

SENATE BILL 150

B1

2lr0117

By: **The President (By Request – Administration)**

Introduced and read first time: January 18, 2012

Assigned to: Budget and Taxation

Committee Report: Favorable with amendments

Senate action: Adopted with floor amendments

Read second time: March 14, 2012

CHAPTER _____

1

Budget Bill

2

(Fiscal Year 2013)

3 AN ACT for the purpose of making the proposed appropriations contained in the State
4 Budget for the fiscal year ending June 30, 2013, in accordance with Article III,
5 Section 52 of the Maryland Constitution; and generally relating to
6 appropriations and budgetary provisions made pursuant to that section.

7 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
8 MARYLAND, That subject to the provisions hereinafter set forth and subject to the
9 Public General Laws of Maryland relating to the Budget procedure, the several
10 amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish
11 the purposes designated, are hereby appropriated and authorized to be disbursed for
12 the several purposes specified for the fiscal year beginning July 1, 2012, and ending
13 June 30, 2013, as hereinafter indicated.

14

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

15 A11K00.01 Miscellaneous Grants

16 General Fund Appropriation, ~~provided that~~
17 ~~\$3,075,000 of this appropriation shall be~~
18 ~~reduced contingent upon the enactment of~~
19 ~~the Budget Reconciliation and Financing~~
20 ~~Act~~.....

3,075,000

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

~~Strike out~~ indicates matter stricken from the bill by amendment or deleted from the law by amendment.



1 A15O00.01 Disparity Grants
 2 General Fund Appropriation, ~~provided that~~
 3 ~~\$19,583,662 shall be reduced contingent~~
 4 ~~upon failure of legislation requiring local~~
 5 ~~jurisdictions to contribute fifty percent of~~
 6 ~~retirement and Social Security costs for~~
 7 ~~teachers and librarians, provided that~~
 8 \$19,583,662 shall be allocated according to
 9 the following schedule:

| 10 | <u>County</u> | <u>Amount</u> | |
|----|------------------------|------------------------|-------------|
| 11 | <u>Allegany</u> | <u>\$1,632,106</u> | |
| 12 | <u>Baltimore City</u> | <u>6,972,596</u> | |
| 13 | <u>Caroline</u> | <u>685,108</u> | |
| 14 | <u>Dorchester</u> | <u>308,913</u> | |
| 15 | <u>Garrett</u> | <u>406,400</u> | |
| 16 | <u>Prince George's</u> | <u>7,628,702</u> | |
| 17 | <u>Somerset</u> | <u>381,999</u> | |
| 18 | <u>Wicomico</u> | <u>1,567,837</u> | 139,510,379 |

19 GENERAL ASSEMBLY OF MARYLAND

| | | | |
|----|---|--|------------|
| 20 | B75A01.01 Senate | | |
| 21 | General Fund Appropriation | | 11,737,105 |
| 22 | B75A01.02 House of Delegates | | |
| 23 | General Fund Appropriation | | 22,294,824 |
| 24 | B75A01.03 General Legislative Expenses | | |
| 25 | General Fund Appropriation | | 1,016,043 |
| 26 | DEPARTMENT OF LEGISLATIVE SERVICES | | |
| 27 | B75A01.04 Office of the Executive Director | | |
| 28 | General Fund Appropriation | | 10,690,250 |
| 29 | B75A01.05 Office of Legislative Audits | | |
| 30 | General Fund Appropriation | | 12,273,130 |
| 31 | B75A01.06 Office of Legislative Information | | |
| 32 | Systems | | |
| 33 | General Fund Appropriation | | 4,832,146 |
| 34 | B75A01.07 Office of Policy Analysis | | |
| 35 | General Fund Appropriation | | 15,674,867 |

1

SUMMARY

2

Total General Fund Appropriation

78,518,365

3

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1 JUDICIARY

2 Provided that the General Fund
 3 appropriation for supplies for the
 4 Judiciary is reduced by \$259,000.

5 Further provided that general funds are
 6 reduced by \$2,500,000 operating
 7 expenditures. The Chief Judge shall
 8 allocate this reduction across the Judicial
 9 Branch.

| | | | |
|----|---|------------|-------------|
| 10 | C00A00.01 Court of Appeals | | |
| 11 | General Fund Appropriation | | 14,532,387 |
| 12 | C00A00.02 Court of Special Appeals | | |
| 13 | General Fund Appropriation | | 8,976,868 |
| 14 | C00A00.03 Circuit Court Judges | | |
| 15 | General Fund Appropriation | 60,437,833 | |
| 16 | Federal Fund Appropriation..... | 436,385 | 60,874,218 |
| 17 | | <hr/> | |
| 18 | C00A00.04 District Court | | |
| 19 | General Fund Appropriation | | 149,860,956 |
| 20 | Funds are appropriated in other agency | | |
| 21 | budgets to pay for services provided by | | |
| 22 | this program. Authorization is hereby | | |
| 23 | granted to use these receipts as special | | |
| 24 | funds for operating expenses in this | | |
| 25 | program. | | |
| 26 | C00A00.05 Maryland Judicial Conference | | |
| 27 | General Fund Appropriation | | 107,650 |
| 28 | C00A00.06 Administrative Office of the Courts | | |
| 29 | General Fund Appropriation | 25,017,691 | |
| 30 | Special Fund Appropriation | 16,600,000 | |
| 31 | Federal Fund Appropriation | 163,333 | 41,781,024 |
| 32 | | <hr/> | |
| 33 | C00A00.07 Court Related Agencies | | |
| 34 | General Fund Appropriation | | 5,837,015 |
| 35 | C00A00.08 State Law Library | | |
| 36 | General Fund Appropriation | 2,639,920 | |

SENATE BILL 150

| | | | | |
|----|--|-----------------------|--|-----------------------|
| 1 | Special Fund Appropriation | 9,000 | | 2,648,920 |
| 2 | | | | |
| 3 | C00A00.09 Judicial Information Systems | | | |
| 4 | General Fund Appropriation | 30,413,756 | | |
| 5 | | <u>30,197,355</u> | | |
| 6 | Special Fund Appropriation | 7,300,784 | | 37,714,540 |
| 7 | | | | <u>37,498,139</u> |
| 8 | | | | |
| 9 | C00A00.10 Clerks of the Circuit Court | | | |
| 10 | General Fund Appropriation | 78,704,465 | | |
| 11 | | <u>78,243,043</u> | | |
| 12 | Special Fund Appropriation | 17,034,233 | | |
| 13 | | <u>16,969,840</u> | | |
| 14 | Federal Fund Appropriation | 2,860,150 | | 98,598,848 |
| 15 | | <u>2,855,863</u> | | <u>98,068,746</u> |
| 16 | | | | |
| 17 | C00A00.11 Family Law Division | | | |
| 18 | General Fund Appropriation | | | 15,871,453 |
| 19 | C00A00.12 Major Information Technology | | | |
| 20 | Development Projects | | | |
| 21 | Special Fund Appropriation | | | 15,444,192 |
| 22 | SUMMARY | | | |
| 23 | Total General Fund Appropriation | | | 391,722,171 |
| 24 | Total Special Fund Appropriation | | | 56,323,816 |
| 25 | Total Federal Fund Appropriation | | | 3,455,581 |
| 26 | | | | |
| 27 | Total Appropriation | | | 451,501,568 |
| 28 | | | | |
| 29 | OFFICE OF THE PUBLIC DEFENDER | | | |
| 30 | C80B00.01 General Administration | | | |
| 31 | General Fund Appropriation | | | 6,424,002 |
| 32 | C80B00.02 District Operations | | | |
| 33 | General Fund Appropriation | 71,643,738 | | |
| 34 | Special Fund Appropriation | 193,529 | | 71,837,267 |
| 35 | | | | |
| 36 | Funds are appropriated in other agency | | | |

1 budgets to pay for services provided by
 2 this program. Authorization is hereby
 3 granted to use these receipts as special
 4 funds for operating expenses in this
 5 program.

| | | | |
|----|--|---------|-------------|
| 6 | C80B00.03 Appellate and Inmate Services | | |
| 7 | General Fund Appropriation | | 5,846,268 |
| 8 | C80B00.04 Involuntary Institutionalization | | |
| 9 | Services | | |
| 10 | General Fund Appropriation | | 1,287,589 |
| 11 | | SUMMARY | |
| 12 | Total General Fund Appropriation | | 85,201,597 |
| 13 | Total Special Fund Appropriation | | 193,529 |
| 14 | | | <hr/> |
| 15 | Total Appropriation | | 85,395,126 |
| 16 | | | <hr/> <hr/> |

17 OFFICE OF THE ATTORNEY GENERAL

| | | | |
|----|--|----------------------|----------------------|
| 18 | C81C00.01 Legal Counsel and Advice | | |
| 19 | General Fund Appropriation | 4,847,335 | |
| 20 | | 4,647,335 | |
| 21 | Special Fund Appropriation | 889,503 | 5,736,838 |
| 22 | | | 5,536,838 |
| 23 | | <hr/> | |
| 24 | Funds are appropriated in other agency | | |
| 25 | budgets to pay for services provided by | | |
| 26 | this program. Authorization is hereby | | |
| 27 | granted to use these receipts as special | | |
| 28 | funds for operating expenses in this | | |
| 29 | program. | | |
| 30 | C81C00.04 Securities Division | | |
| 31 | General Fund Appropriation | | 2,191,534 |
| 32 | C81C00.05 Consumer Protection Division | | |
| 33 | General Fund Appropriation | 2,275,382 | |
| 34 | Special Fund Appropriation | 2,633,111 | |
| 35 | Federal Fund Appropriation | 57,427 | 4,965,920 |
| 36 | | <hr/> | |

1 Funds are appropriated in other agency
 2 budgets to pay for services provided by
 3 this program. Authorization is hereby
 4 granted to use these receipts as special
 5 funds for operating expenses in this
 6 program.

| | | | |
|----|---|-----------|-----------|
| 7 | C81C00.06 Antitrust Division | | |
| 8 | General Fund Appropriation | | 831,218 |
| 9 | C81C00.09 Medicaid Fraud Control Unit | | |
| 10 | General Fund Appropriation | 749,080 | |
| 11 | Federal Fund Appropriation | 2,247,239 | 2,996,319 |
| 12 | | <hr/> | |
| 13 | C81C00.10 People’s Insurance Counsel Division | | |
| 14 | Special Fund Appropriation | | 564,442 |
| 15 | C81C00.12 Juvenile Justice Monitoring Program | | |
| 16 | General Fund Appropriation | | 523,919 |
| 17 | C81C00.14 Civil Litigation Division | | |
| 18 | General Fund Appropriation | 2,133,940 | |
| 19 | Special Fund Appropriation | 553,454 | 2,687,394 |
| 20 | | <hr/> | |
| 21 | Funds are appropriated in other agency | | |
| 22 | budgets to pay for services provided by | | |
| 23 | this program. Authorization is hereby | | |
| 24 | granted to use these receipts as special | | |
| 25 | funds for operating expenses in this | | |
| 26 | program. | | |
| 27 | C81C00.15 Criminal Appeals Division | | |
| 28 | General Fund Appropriation | | 2,463,660 |
| 29 | C81C00.16 Criminal Investigation Division | | |
| 30 | General Fund Appropriation | | 1,635,022 |
| 31 | Funds are appropriated in other agency | | |
| 32 | budgets to pay for services provided by | | |
| 33 | this program. Authorization is hereby | | |
| 34 | granted to use these receipts as special | | |
| 35 | funds for operating expenses in this | | |
| 36 | program. | | |
| 37 | C81C00.17 Educational Affairs Division | | |

| | | | |
|----|---|----------------------|----------------------|
| 1 | Special Fund Appropriation | 1,128,774 | |
| 2 | | <u>1,116,645</u> | |
| 3 | Federal Fund Appropriation | 232,044 | 1,360,818 |
| 4 | | | <u>1,348,689</u> |
| 5 | | <hr/> | |
| 6 | C90G00.04 Accounting Investigations | | |
| 7 | Special Fund Appropriation | | 570,528 |
| 8 | C90G00.05 Common Carrier Investigations | | |
| 9 | Special Fund Appropriation | | 1,349,737 |
| 10 | C90G00.06 Washington Metropolitan Area Transit | | |
| 11 | Commission | | |
| 12 | Special Fund Appropriation | | 369,713 |
| 13 | C90G00.07 Rate Research and Economics | | |
| 14 | Special Fund Appropriation | | 866,601 |
| 15 | C90G00.08 Hearing Examiner Division | | |
| 16 | Special Fund Appropriation | | 543,764 |
| 17 | C90G00.09 Staff Attorney | | |
| 18 | Special Fund Appropriation | | 861,509 |
| 19 | C90G00.10 Integrated Resource Planning Division | | |
| 20 | Special Fund Appropriation | | 406,481 |
| 21 | SUMMARY | | |
| 22 | Total Special Fund Appropriation | | 15,951,178 |
| 23 | Total Federal Fund Appropriation | | 579,539 |
| 24 | | | <hr/> |
| 25 | Total Appropriation | | 16,530,717 |
| 26 | | | <hr/> <hr/> |
| 27 | OFFICE OF THE PEOPLE'S COUNSEL | | |
| 28 | C91H00.01 General Administration | | |
| 29 | Special Fund Appropriation | | 3,169,449 |
| 30 | | | <hr/> <hr/> |
| 31 | SUBSEQUENT INJURY FUND | | |
| 32 | C94I00.01 General Administration | | |
| 33 | Special Fund Appropriation | | 2,094,770 |

1 =====

2 =====
UNINSURED EMPLOYERS' FUND

| | | |
|---|----------------------------------|-----------|
| 3 | C96J00.01 General Administration | |
| 4 | Special Fund Appropriation | 1,172,476 |
| 5 | | ===== |

6 WORKERS' COMPENSATION COMMISSION

| | | |
|---|----------------------------------|------------|
| 7 | C98F00.01 General Administration | |
| 8 | Special Fund Appropriation | 13,913,621 |
| 9 | | ===== |

BOARD OF PUBLIC WORKS

| | | |
|----|---|-----------|
| 1 | | |
| 2 | D05E01.01 Administration Office | |
| 3 | General Fund Appropriation | 835,955 |
| 4 | D05E01.02 Contingent Fund | |
| 5 | To the Board of Public Works to be used by | |
| 6 | the Board in its judgment (1) for | |
| 7 | supplementing appropriations made in the | |
| 8 | budget for fiscal year 2013 when the | |
| 9 | regular appropriations are insufficient for | |
| 10 | the operating expenses of the government | |
| 11 | beyond those that are contemplated at the | |
| 12 | time of the appropriation of the budget for | |
| 13 | this fiscal year, or (2) for any other | |
| 14 | contingencies that might arise within the | |
| 15 | State or other governmental agencies | |
| 16 | during the fiscal year or any other | |
| 17 | purposes provided by law, when adequate | |
| 18 | provision for such contingencies or | |
| 19 | purposes has not been made in this | |
| 20 | budget. | |
| 21 | General Fund Appropriation | 500,000 |
| 22 | D05E01.05 Wetlands Administration | |
| 23 | General Fund Appropriation | 193,902 |
| 24 | D05E01.10 Miscellaneous Grants to Private | |
| 25 | Non-Profit Groups | |
| 26 | General Fund Appropriation | 5,814,964 |
| 27 | To provide annual grants to private groups | |
| 28 | and sponsors which have statewide | |
| 29 | implications and merit State support. | |
| 30 | Council of State Governments | 157,746 |
| 31 | Historic Annapolis Foundation | 482,000 |
| 32 | Maryland Zoo in Baltimore | 5,175,218 |
| 33 | D05E01.15 Payments of Judgments Against the | |
| 34 | State | |
| 35 | General Fund Appropriation | 168,125 |
| 36 | | |
| | SUMMARY | |
| 37 | Total General Fund Appropriation | 7,512,946 |
| 38 | | |

1 EXECUTIVE DEPARTMENT – GOVERNOR

| | | | |
|---|---|--|-------------|
| 2 | D10A01.01 General Executive Direction and | | |
| 3 | Control | | |
| 4 | General Fund Appropriation | | 10,963,249 |
| 5 | | | <hr/> <hr/> |

6 OFFICE OF THE DEAF AND HARD OF HEARING

| | | | |
|---|----------------------------------|--|-------------|
| 7 | D11A04.01 Executive Direction | | |
| 8 | General Fund Appropriation | | 329,396 |
| 9 | | | <hr/> <hr/> |

10 DEPARTMENT OF DISABILITIES

| | | | |
|----|----------------------------------|-----------|-------------|
| 11 | D12A02.01 General Administration | | |
| 12 | General Fund Appropriation | 2,726,944 | |
| 13 | Special Fund Appropriation | 172,614 | |
| 14 | Federal Fund Appropriation | 1,636,075 | 4,535,633 |
| 15 | | <hr/> | <hr/> <hr/> |

16 Funds are appropriated in other agency
 17 budgets to pay for services provided by
 18 this program. Authorization is hereby
 19 granted to use these receipts as special
 20 funds for operating expenses in this
 21 program.

22 MARYLAND ENERGY ADMINISTRATION

| | | | |
|----|----------------------------------|-----------|-----------|
| 23 | D13A13.01 General Administration | | |
| 24 | Special Fund Appropriation | 4,457,855 | |
| 25 | Federal Fund Appropriation | 486,000 | 4,943,855 |
| 26 | | <hr/> | |

27 Funds are appropriated in other agency
 28 budgets to pay for services provided by
 29 this program. Authorization is hereby
 30 granted to use these receipts as special
 31 funds for operating expenses in this
 32 program.

| | | | |
|----|---|--|----------------------|
| 33 | D13A13.02 The Jane E. Lawton Conservation | | |
| 34 | Loan Program – Capital Appropriation | | |
| 35 | Special Fund Appropriation | | 2,500,000 |
| 36 | | | <u>1,750,000</u> |

| | | | |
|----|---|-----------|-------------|
| 1 | D13A13.03 State Agency Loan Program – Capital | | |
| 2 | Appropriation | | |
| 3 | Special Fund Appropriation | | 2,500,000 |
| 4 | D13A13.06 Energy Efficiency and Conservation | | |
| 5 | Programs, Low and Moderate Income | | |
| 6 | Residential Sector | | |
| 7 | Special Fund Appropriation | | 2,986,300 |
| 8 | D13A13.07 Energy Efficiency and Conservation | | |
| 9 | Programs, All Other Sectors | | |
| 10 | Special Fund Appropriation | 1,080,709 | |
| 11 | Federal Fund Appropriation | 220,000 | 1,300,709 |
| 12 | | | <hr/> |
| 13 | D13A13.08 Renewable and Clean Energy | | |
| 14 | Programs and Initiatives | | |
| 15 | Special Fund Appropriation..... | | 6,164,857 |
| 16 | | | |
| | | | |
| 17 | Total Special Fund Appropriation | | 18,939,721 |
| 18 | Total Federal Fund Appropriation | | 706,000 |
| 19 | | | <hr/> |
| 20 | Total Appropriation | | 19,645,721 |
| 21 | | | <hr/> <hr/> |

SUMMARY

BOARDS, COMMISSIONS, AND OFFICES

| | | | |
|----|--|-----------|-----------|
| 23 | D15A05.01 Survey Commissions | | |
| 24 | General Fund Appropriation | | 103,000 |
| 25 | D15A05.03 Office of Minority Affairs | | |
| 26 | General Fund Appropriation | | 1,315,994 |
| 27 | D15A05.05 Governor’s Office of Community | | |
| 28 | Initiatives | | |
| 29 | General Fund Appropriation | 2,107,814 | |
| 30 | Special Fund Appropriation | 253,282 | |
| 31 | Federal Fund Appropriation | 5,536,116 | 7,897,212 |
| 32 | | | <hr/> |

33 Funds are appropriated in other agency
 34 budgets to pay for services provided by
 35 this program. Authorization is hereby
 36 granted to use these receipts as special

1 funds for operating expenses in this
2 program.

3 D15A05.06 State Ethics Commission

| | | | |
|---|----------------------------------|---------|-----------|
| 4 | General Fund Appropriation | 809,077 | |
| 5 | Special Fund Appropriation | 273,181 | 1,082,258 |
| 6 | | <hr/> | |

7 D15A05.07 Health Care Alternative Dispute

| | | | |
|----|----------------------------------|---------|---------|
| 8 | Resolution Office | | |
| 9 | General Fund Appropriation | 349,893 | |
| 10 | Special Fund Appropriation | 45,000 | 394,893 |
| 11 | | <hr/> | |

12 D15A05.16 Governor's Office of Crime Control and
13 Prevention

| | | | |
|----|--|-----------------------|------------------------|
| 14 | General Fund Appropriation, provided that | | |
| 15 | \$21,420,535 of this appropriation shall be | | |
| 16 | reduced contingent on the enactment of | | |
| 17 | the Budget Reconciliation and Financing | | |
| 18 | Act | 94,254,325 | |
| 19 | | <u>72,433,790</u> | |
| 20 | Special Fund Appropriation | 2,278,798 | |
| 21 | Federal Fund Appropriation | 21,943,024 | 118,476,147 |
| 22 | | | <u>96,655,612</u> |
| 23 | | <hr/> | |

24 Funds are appropriated in other agency
25 budgets to pay for services provided by
26 this program. Authorization is hereby
27 granted to use these receipts as special
28 funds for operating expenses in this
29 program.

30 D15A05.20 State Commission on Criminal
31 Sentencing Policy

| | | | |
|----|----------------------------------|--|---------|
| 32 | General Fund Appropriation | | 352,249 |
|----|----------------------------------|--|---------|

33 D15A05.22 Governor's Grants Office

| | | | |
|----|----------------------------------|---------|---------|
| 34 | General Fund Appropriation | 363,754 | |
| 35 | Special Fund Appropriation | 10,000 | 373,754 |
| 36 | | <hr/> | |

37 Funds are appropriated in other agency
38 budgets to pay for services provided by
39 this program. Authorization is hereby
40 granted to use these receipts as special

1 funds for operating expenses in this
 2 program.

3 D15A05.23 State Labor Relations Board
 4 General Fund Appropriation 153,200

5 Funds are appropriated in other agency
 6 budgets to pay for services provided by
 7 this program. Authorization is hereby
 8 granted to use these receipts as special
 9 funds for operating expenses in this
 10 program.

11 SUMMARY

| | | | |
|----|--|--|-------------|
| 12 | Total General Fund Appropriation | | 77,988,771 |
| 13 | Total Special Fund Appropriation | | 2,860,261 |
| 14 | Total Federal Fund Appropriation | | 27,479,140 |
| 15 | | | <hr/> |
| 16 | Total Appropriation | | 108,328,172 |
| 17 | | | <hr/> <hr/> |

18 SECRETARY OF STATE

| | | | |
|----|--|-----------|-------------|
| 19 | D16A06.01 Office of the Secretary of State | | |
| 20 | General Fund Appropriation | 1,908,414 | |
| 21 | Special Fund Appropriation | 345,006 | 2,253,420 |
| 22 | | <hr/> | <hr/> <hr/> |

23 HISTORIC ST. MARY'S CITY COMMISSION

| | | | |
|----|----------------------------------|-----------|-------------|
| 24 | D17B01.51 Administration | | |
| 25 | General Fund Appropriation | 1,948,913 | |
| 26 | Special Fund Appropriation | 923,016 | |
| 27 | Federal Fund Appropriation | 150,000 | 3,021,929 |
| 28 | | <hr/> | <hr/> <hr/> |

29 GOVERNOR'S OFFICE FOR CHILDREN

| | | | |
|----|--|-----------|-------------|
| 30 | D18A18.01 Governor's Office for Children | | |
| 31 | General Fund Appropriation | 1,604,980 | |
| 32 | Federal Fund Appropriation | 550,000 | 2,154,980 |
| 33 | | <hr/> | <hr/> <hr/> |

34 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
 35 ON SCHOOL CONSTRUCTION

| | | | |
|---|--|--|-------------|
| 1 | Total General Fund Appropriation | | 20,417,023 |
| 2 | Total Special Fund Appropriation | | 364,498 |
| 3 | Total Federal Fund Appropriation | | 27,847,839 |
| 4 | | | <hr/> |
| 5 | Total Appropriation | | 48,629,360 |
| 6 | | | <hr/> <hr/> |

MARYLAND COMMISSION ON CIVIL RIGHTS

| | | | |
|----|----------------------------------|-----------|-------------|
| 8 | D27L00.01 General Administration | | |
| 9 | General Fund Appropriation | 2,453,321 | |
| 10 | Federal Fund Appropriation | 649,391 | 3,102,712 |
| 11 | | <hr/> | <hr/> <hr/> |

MARYLAND STADIUM AUTHORITY

| | | | |
|----|---|--|------------|
| 13 | D28A03.02 Maryland Stadium Facilities Fund | | |
| 14 | Special Fund Appropriation | | 19,265,000 |
| 15 | D28A03.55 Baltimore Convention Center | | |
| 16 | General Fund Appropriation | | 9,124,406 |
| 17 | D28A03.58 Ocean City Convention Center | | |
| 18 | General Fund Appropriation | | 2,819,505 |
| 19 | D28A03.59 Montgomery County Convention | | |
| 20 | Center | | |
| 21 | General Fund Appropriation | | 1,767,763 |
| 22 | D28A03.60 Hippodrome Performing Arts Center | | |
| 23 | General Fund Appropriation | | 1,380,398 |

SUMMARY

| | | | |
|----|--|--|-------------|
| 25 | Total General Fund Appropriation | | 15,092,072 |
| 26 | Total Special Fund Appropriation | | 19,265,000 |
| 27 | | | <hr/> |
| 28 | Total Appropriation | | 34,357,072 |
| 29 | | | <hr/> <hr/> |

STATE BOARD OF ELECTIONS

| | | | |
|----|---|--|--|
| 31 | D38I01.01 General Administration | | |
| 32 | General Fund Appropriation, provided that | | |

| | | | |
|----|--|----------------------|-----------------------|
| 1 | \$413,000 of this appropriation shall be | | |
| 2 | reduced contingent upon enactment of | | |
| 3 | legislation authorizing the use of revenue | | |
| 4 | from the Fair Campaign Financing | | |
| 5 | Fund | 4,192,138 | |
| 6 | Special Fund Appropriation | 8,963 | 4,201,101 |
| 7 | | <hr/> | |
| 8 | D38I01.02 Help America Vote Act | | |
| 9 | General Fund Appropriation | 5,278,862 | |
| 10 | | <u>5,138,862</u> | |
| 11 | Special Fund Appropriation | 7,623,158 | |
| 12 | Federal Fund Appropriation | 100,000 | 13,002,020 |
| 13 | | | <u>12,862,020</u> |
| 14 | | <hr/> | |

SUMMARY

| | | | |
|----|--|--|-------------|
| 16 | Total General Fund Appropriation | | 9,331,000 |
| 17 | Total Special Fund Appropriation | | 7,632,121 |
| 18 | Total Federal Fund Appropriation | | 100,000 |
| 19 | | | <hr/> |
| 20 | Total Appropriation | | 17,063,121 |
| 21 | | | <hr/> <hr/> |

MARYLAND STATE BOARD OF CONTRACT APPEALS

| | | | |
|----|---------------------------------------|--|-------------|
| 23 | D39S00.01 Contract Appeals Resolution | | |
| 24 | General Fund Appropriation | | 630,085 |
| 25 | | | <hr/> <hr/> |

DEPARTMENT OF PLANNING

| | | | |
|----|--|--|-----------|
| 27 | D40W01.01 Administration | | |
| 28 | General Fund Appropriation, provided that | | |
| 29 | \$250,000 of this appropriation shall be | | |
| 30 | reduced contingent upon the enactment of | | |
| 31 | legislation authorizing the use of funds | | |
| 32 | from the Maryland Heritage Areas | | |
| 33 | Authority Financing Fund to cover | | |
| 34 | operating expenses | | 2,843,343 |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special

1 funds for operating expenses in this
 2 program.

| | | | |
|---|----------------------------------|-----------|-----------|
| 3 | D40W01.02 Communications and | | |
| 4 | Intergovernmental Affairs | | |
| 5 | General Fund Appropriation | | 929,314 |
| 6 | D40W01.03 Planning Data Services | | |
| 7 | General Fund Appropriation | 1,405,666 | |
| 8 | Special Fund Appropriation | 302,602 | 1,708,268 |
| 9 | | <hr/> | |

10 Funds are appropriated in other agency
 11 budgets to pay for services provided by
 12 this program. Authorization is hereby
 13 granted to use these receipts as special
 14 funds for operating expenses in this
 15 program.

| | | | |
|----|----------------------------------|-----------|-----------|
| 16 | D40W01.04 Planning Services | | |
| 17 | General Fund Appropriation | 2,166,055 | |
| 18 | Federal Fund Appropriation | 51,621 | 2,217,676 |
| 19 | | <hr/> | |

20 Funds are appropriated in other agency
 21 budgets to pay for services provided by
 22 this program. Authorization is hereby
 23 granted to use these receipts as special
 24 funds for operating expenses in this
 25 program.

| | | | |
|----|--|-----------|-----------|
| 26 | D40W01.07 Management Planning and | | |
| 27 | Educational Outreach | | |
| 28 | General Fund Appropriation, provided that | | |
| 29 | \$900,000 of this appropriation shall be | | |
| 30 | reduced contingent upon the enactment of | | |
| 31 | legislation authorizing the use of funds | | |
| 32 | from the Maryland Heritage Areas | | |
| 33 | Authority Financing Fund to cover | | |
| 34 | operating expenses | 1,019,473 | |
| 35 | Special Fund Appropriation | 3,148,240 | |
| 36 | Federal Fund Appropriation | 277,632 | 4,445,345 |
| 37 | | <hr/> | |

38 Funds are appropriated in other agency
 39 budgets to pay for services provided by
 40 this program. Authorization is hereby

1 granted to use these receipts as special
2 funds for operating expenses in this
3 program.

4 D40W01.08 Museum Services

| | | | |
|---|----------------------------------|-----------|-----------|
| 5 | General Fund Appropriation | 1,786,471 | |
| 6 | Special Fund Appropriation | 669,135 | |
| 7 | Federal Fund Appropriation | 77,716 | 2,533,322 |

8

9 Funds are appropriated in other agency
10 budgets to pay for services provided by
11 this program. Authorization is hereby
12 granted to use these receipts as special
13 funds for operating expenses in this
14 program.

15 D40W01.09 Research Survey and Registration

| | | | |
|----|----------------------------------|---------|-----------|
| 16 | General Fund Appropriation | 795,827 | |
| 17 | Special Fund Appropriation | 70,146 | |
| 18 | Federal Fund Appropriation | 335,328 | 1,201,301 |

19

20 Funds are appropriated in other agency
21 budgets to pay for services provided by
22 this program. Authorization is hereby
23 granted to use these receipts as special
24 funds for operating expenses in this
25 program.

26 D40W01.10 Preservation Services

| | | | |
|----|----------------------------------|---------|-----------|
| 27 | General Fund Appropriation | 505,207 | |
| 28 | Special Fund Appropriation | 352,801 | |
| 29 | Federal Fund Appropriation | 212,991 | 1,070,999 |

30

31 D40W01.11 Historic Preservation – Capital

| | | | |
|----|----------------------------------|--|---------|
| 32 | Appropriation | | |
| 33 | Special Fund Appropriation | | 120,000 |

34 D40W01.12 Sustainable Communities Tax Credit

| | | | |
|----|----------------------------------|--|-----------|
| 35 | General Fund Appropriation | | 7,000,000 |
|----|----------------------------------|--|-----------|

36 SUMMARY

| | | | |
|----|--|--|------------|
| 37 | Total General Fund Appropriation | | 18,451,356 |
| 38 | Total Special Fund Appropriation | | 4,662,924 |

| | | | |
|---|--|--|-------------|
| 1 | Total Federal Fund Appropriation | | 955,288 |
| 2 | | | <hr/> |
| 3 | Total Appropriation | | 24,069,568 |
| 4 | | | <hr/> <hr/> |

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

| | | | |
|----|---|-----------------------|-----------------------|
| 7 | D50H01.01 Administrative Headquarters | | |
| 8 | General Fund Appropriation | 2,744,765 | |
| 9 | Special Fund Appropriation | 52,276 | |
| 10 | Federal Fund Appropriation | 55,145 | 2,852,186 |
| 11 | | <hr/> | |
| 12 | D50H01.02 Air Operations and Maintenance | | |
| 13 | General Fund Appropriation | 641,594 | |
| 14 | Federal Fund Appropriation | 4,200,203 | 4,841,797 |
| 15 | | <hr/> | |
| 16 | D50H01.03 Army Operations and Maintenance | | |
| 17 | General Fund Appropriation | 3,963,968 | |
| 18 | Special Fund Appropriation | 121,991 | |
| 19 | Federal Fund Appropriation | 7,887,376 | 11,973,335 |
| 20 | | <hr/> | |
| 21 | D50H01.04 Capital Appropriation | | |
| 22 | Federal Fund Appropriation | | 15,723,000 |
| 23 | D50H01.05 State Operations | | |
| 24 | General Fund Appropriation | 2,415,864 | |
| 25 | Federal Fund Appropriation | 2,881,034 | 5,296,898 |
| 26 | | <hr/> | |
| 27 | D50H01.06 Maryland Emergency Management | | |
| 28 | Agency | | |
| 29 | General Fund Appropriation | 2,222,238 | |
| 30 | Special Fund Appropriation | 12,825,000 | |
| 31 | | <u>12,625,000</u> | |
| 32 | Federal Fund Appropriation | 35,869,551 | 50,916,789 |
| 33 | | | <u>50,716,789</u> |
| 34 | | <hr/> | |

SUMMARY

| | | | |
|----|--|--|------------|
| 36 | Total General Fund Appropriation | | 11,988,429 |
|----|--|--|------------|

| | | | |
|----|---|------------|-------------|
| 1 | Total Special Fund Appropriation | | 12,799,267 |
| 2 | Total Federal Fund Appropriation | | 66,616,309 |
| 3 | | | <hr/> |
| 4 | Total Appropriation | | 91,404,005 |
| 5 | | | <hr/> <hr/> |
| 6 | MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS | | |
| 7 | D53T00.01 General Administration | | |
| 8 | Special Fund Appropriation | 12,341,413 | |
| 9 | Federal Fund Appropriation | 129,482 | 12,470,895 |
| 10 | | <hr/> | <hr/> <hr/> |
| 11 | Funds are appropriated in other agency | | |
| 12 | budgets to pay for services provided by | | |
| 13 | this program. Authorization is hereby | | |
| 14 | granted to use these receipts as special | | |
| 15 | funds for operating expenses in this | | |
| 16 | program. | | |
| 17 | DEPARTMENT OF VETERANS AFFAIRS | | |
| 18 | D55P00.01 Service Program | | |
| 19 | General Fund Appropriation | | 1,094,536 |
| 20 | D55P00.02 Cemetery Program | | |
| 21 | General Fund Appropriation | 1,448,009 | |
| 22 | Special Fund Appropriation | 638,484 | |
| 23 | Federal Fund Appropriation | 1,603,739 | 3,690,232 |
| 24 | | <hr/> | |
| 25 | D55P00.03 Memorials and Monuments Program | | |
| 26 | General Fund Appropriation | | 369,550 |
| 27 | D55P00.04 Cemetery Program – Capital | | |
| 28 | Appropriation | | |
| 29 | General Fund Appropriation | | 700,000 |
| 30 | D55P00.05 Veterans Home Program | | |
| 31 | General Fund Appropriation | 2,701,584 | |
| 32 | Special Fund Appropriation | 50,000 | |
| 33 | Federal Fund Appropriation | 12,947,376 | 15,698,960 |
| 34 | | <hr/> | |
| 35 | D55P00.08 Executive Direction | | |
| 36 | General Fund Appropriation | 938,591 | |

1 House Health and Government
 2 Operations Committee, the Senate
 3 Finance Committee, and the budget
 4 committees detailing a sustainable
 5 long-term financing strategy for Exchange
 6 operations. The report shall be submitted
 7 by December 1, 2012, and the committees
 8 shall have 45 days to review and
 9 comment. Funds restricted pending the
 10 receipt of a report may not be transferred
 11 by budget amendment or otherwise to any
 12 other purpose and shall be canceled if the
 13 report is not submitted to the ~~budget~~
 14 committees.

15 Further provided that \$100,000 of this
 16 appropriation made for the operation of
 17 the Maryland Health Benefit Exchange
 18 may not be expended until the Exchange
 19 and the Department of Health and Mental
 20 Hygiene submit a report to the House
 21 Health and Government Operations
 22 Committee, the Senate Finance
 23 Committee, and the budget committees
 24 updating a preliminary analysis of the
 25 viability of the Basic Health Plan option in
 26 Maryland. The report shall be submitted
 27 by December 1, 2012, and the committees
 28 shall have 45 days to review and
 29 comment. To the extent that there are still
 30 elements of the cost estimate that remain
 31 unknown, the committees request that the
 32 report include a timeline as to when all
 33 elements of the cost estimate will be
 34 known. Funds restricted pending the
 35 receipt of a report may not be transferred
 36 by budget amendment or otherwise to any
 37 other purpose and shall by canceled if the
 38 report is not submitted to the ~~budget~~
 39 committees

2,956,335

40 D78Y01.02 Major Information Technology

41 Development Projects
 42 General Fund Appropriation
 43 Federal Fund Appropriation

1,889,706
 21,684,270

23,573,976

1 SUMMARY

| | | | |
|---|--|--|-------------|
| 2 | Total General Fund Appropriation | | 1,889,706 |
| 3 | Total Federal Fund Appropriation | | 24,640,605 |
| 4 | | | <hr/> |
| 5 | Total Appropriation | | 26,530,311 |
| 6 | | | <hr/> <hr/> |

7 MARYLAND HEALTH INSURANCE PLAN

8 HEALTH INSURANCE SAFETY NET PROGRAMS

| | | | |
|----|----------------------------------|-------------|-------------|
| 9 | D79Z02.01 MHIP High-Risk Pools | | |
| 10 | Special Fund Appropriation | 150,207,437 | |
| 11 | Federal Fund Appropriation | 34,748,954 | 184,956,391 |
| 12 | | <hr/> | |

13 Funds are appropriated in other agency
 14 budgets to pay for services provided by
 15 this program. Authorization is hereby
 16 granted to use these receipts as special
 17 funds for operating expenses in this
 18 program.

| | | | |
|----|---|--|------------|
| 19 | D79Z02.02 Senior Prescription Drug Assistance | | |
| 20 | Program | | |
| 21 | Special Fund Appropriation | | 18,666,404 |

22 SUMMARY

| | | | |
|----|--|--|-------------|
| 23 | Total Special Fund Appropriation | | 168,873,841 |
| 24 | Total Federal Fund Appropriation | | 34,748,954 |
| 25 | | | <hr/> |
| 26 | Total Appropriation | | 203,622,795 |
| 27 | | | <hr/> <hr/> |

28 MARYLAND INSURANCE ADMINISTRATION

29 INSURANCE ADMINISTRATION AND REGULATION

| | | | |
|----|---|------------|------------|
| 30 | D80Z01.01 Administration and Operations | | |
| 31 | Special Fund Appropriation | 27,202,683 | |
| 32 | Federal Fund Appropriation | 1,317,430 | 28,520,113 |
| 33 | | <hr/> | |

1 COMPTRROLLER OF MARYLAND

2 OFFICE OF THE COMPTRROLLER

3 Provided that the budget for the Comptroller
4 of Maryland shall be reduced by \$15,000
5 in general funds across the department for
6 applications software maintenance.

7 Further provided that the budget for the
8 Comptroller of Maryland shall be reduced
9 by \$7,000 in general funds for software
10 upgrades.

11 E00A01.01 Executive Direction

| | | | |
|----|----------------------------------|-----------|-----------|
| 12 | General Fund Appropriation | 3,243,194 | |
| 13 | Special Fund Appropriation | 528,945 | 3,772,139 |
| 14 | | <hr/> | |

15 E00A01.02 Financial and Support Services

| | | | |
|----|----------------------------------|-----------|-----------|
| 16 | General Fund Appropriation | 2,352,924 | |
| 17 | Special Fund Appropriation | 376,836 | 2,729,760 |
| 18 | | <hr/> | |

19 Funds are appropriated in other agency
20 budgets to pay for services provided by
21 this program. Authorization is hereby
22 granted to use these receipts as special
23 funds for operating expenses in this
24 program.

25 SUMMARY

| | | | |
|----|--|--|-------------|
| 26 | Total General Fund Appropriation | | 5,596,118 |
| 27 | Total Special Fund Appropriation | | 905,781 |
| 28 | | | <hr/> |
| 29 | Total Appropriation | | 6,501,899 |
| 30 | | | <hr/> <hr/> |

31 GENERAL ACCOUNTING DIVISION

32 E00A02.01 Accounting Control and Reporting

| | | | |
|----|----------------------------------|--|-------------|
| 33 | General Fund Appropriation | | 5,131,334 |
| 34 | | | <hr/> <hr/> |

35 BUREAU OF REVENUE ESTIMATES

| | | | |
|----|--|-----------------------|-----------------------|
| 1 | E00A03.01 Estimating of Revenues | | |
| 2 | General Fund Appropriation | | 730,636 |
| 3 | | | <hr/> <hr/> |
| 4 | REVENUE ADMINISTRATION DIVISION | | |
| 5 | E00A04.01 Revenue Administration | | |
| 6 | General Fund Appropriation | 26,938,854 | |
| 7 | Special Fund Appropriation | 3,991,349 | 30,930,203 |
| 8 | | <hr/> | <hr/> <hr/> |
| 9 | COMPLIANCE DIVISION | | |
| 10 | E00A05.01 Compliance Administration | | |
| 11 | General Fund Appropriation | 22,615,179 | |
| 12 | | <u>22,605,179</u> | |
| 13 | Special Fund Appropriation, provided that | | |
| 14 | this appropriation shall be reduced by | | |
| 15 | \$500,000 contingent upon the enactment | | |
| 16 | of legislation to repeal the provisions of | | |
| 17 | law related to the current notification | | |
| 18 | procedure for abandoned property | | |
| 19 | including the requirement to advertise | | |
| 20 | abandoned property in local newspapers | | |
| 21 | on an annual basis | 8,001,878 | 30,617,057 |
| 22 | | | <u>30,607,057</u> |
| 23 | | <hr/> | <hr/> <hr/> |
| 24 | FIELD ENFORCEMENT DIVISION | | |
| 25 | E00A06.01 Field Enforcement Administration | | |
| 26 | General Fund Appropriation | 2,242,190 | |
| 27 | Special Fund Appropriation | 2,681,978 | 4,924,168 |
| 28 | | <hr/> | <hr/> <hr/> |
| 29 | CENTRAL PAYROLL BUREAU | | |
| 30 | E00A09.01 Payroll Management | | |
| 31 | General Fund Appropriation | 2,367,173 | |
| 32 | Special Fund Appropriation | 160,194 | 2,527,367 |
| 33 | | <hr/> | <hr/> <hr/> |
| 34 | Funds are appropriated in other agency | | |
| 35 | budgets to pay for services provided by | | |
| 36 | this program. Authorization is hereby | | |
| 37 | granted to use these receipts as special | | |

1 funds for operating expenses in this
2 program.

3 INFORMATION TECHNOLOGY DIVISION

4 E00A10.01 Annapolis Data Center Operations

5 Funds are appropriated in other agency
6 budgets to pay for services provided by
7 this program. Authorization is hereby
8 granted to use these receipts as special
9 funds for operating expenses in this
10 program.

11 E00A10.02 Comptroller IT Services

| | | | |
|----|----------------------------------|------------|-------------|
| 12 | General Fund Appropriation | 12,946,474 | |
| 13 | Special Fund Appropriation | 2,259,586 | 15,206,060 |
| 14 | | <hr/> | <hr/> <hr/> |

15 Funds are appropriated in other agency
16 budgets to pay for services provided by
17 this program. Authorization is hereby
18 granted to use these receipts as special
19 funds for operating expenses in this
20 program.

21 STATE TREASURER'S OFFICE

22 TREASURY MANAGEMENT

23 E20B01.01 Treasury Management

| | | | |
|----|----------------------------------|-----------|-------------|
| 24 | General Fund Appropriation | 5,075,348 | |
| 25 | Special Fund Appropriation | 632,034 | 5,707,382 |
| 26 | | <hr/> | <hr/> <hr/> |

27 Funds are appropriated in other agency
28 budgets to pay for services provided by
29 this program. Authorization is hereby
30 granted to use these receipts as special
31 funds for operating expenses in this
32 program.

33 INSURANCE PROTECTION

34 E20B02.01 Insurance Management

35 Funds are appropriated in other agency

1 budgets to pay for services provided by
 2 this program. Authorization is hereby
 3 granted to use these receipts as special
 4 funds for operating expenses in this
 5 program.

6 E20B02.02 Insurance Coverage

7 Funds are appropriated in other agency
 8 budgets to pay for services provided by
 9 this program. Authorization is hereby
 10 granted to use these receipts as special
 11 funds for operating expenses in this
 12 program.

13 BOND SALE EXPENSES

14 E20B03.01 Bond Sale Expenses

| | | | |
|----|----------------------------------|-----------|-------------|
| 15 | General Fund Appropriation | 50,000 | |
| 16 | Special Fund Appropriation | 1,971,000 | 2,021,000 |
| 17 | | <hr/> | <hr/> <hr/> |

18 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

19 E50C00.01 Office of the Director

| | | | |
|----|----------------------------------|--|-----------|
| 20 | General Fund Appropriation | | 2,584,514 |
|----|----------------------------------|--|-----------|

21 E50C00.02 Real Property Valuation

| | | | |
|----|----------------------------------|------------|------------|
| 22 | General Fund Appropriation | 3,169,430 | |
| 23 | Special Fund Appropriation | 28,524,949 | 31,694,379 |
| 24 | | <hr/> | |

25 E50C00.04 Office of Information Technology

| | | | |
|----|----------------------------------|-----------|-----------|
| 26 | General Fund Appropriation | 417,312 | |
| 27 | Special Fund Appropriation | 3,755,817 | 4,173,129 |
| 28 | | <hr/> | |

29 E50C00.05 Business Property Valuation

| | | | |
|----|----------------------------------|-----------|-----------|
| 30 | General Fund Appropriation | 340,440 | |
| 31 | Special Fund Appropriation | 3,063,984 | 3,404,424 |
| 32 | | <hr/> | |

33 E50C00.06 Tax Credit Payments

| | | | |
|----|----------------------------------|--|------------|
| 34 | General Fund Appropriation | | 81,960,518 |
|----|----------------------------------|--|------------|

35 E50C00.08 Property Tax Credit Programs

| | | | |
|----|----------------------------------|-----------|--|
| 36 | General Fund Appropriation | 1,743,803 | |
|----|----------------------------------|-----------|--|

| | | | |
|---|----------------------------------|-----------|-----------|
| 1 | Special Fund Appropriation | 780,473 | 2,524,276 |
| 2 | | <hr/> | |
| 3 | E50C00.10 Charter Unit | | |
| 4 | General Fund Appropriation | 72,019 | |
| 5 | Special Fund Appropriation | 4,849,283 | 4,921,302 |
| 6 | | <hr/> | |

SUMMARY

| | | | |
|----|--|--|-------------|
| 8 | Total General Fund Appropriation | | 90,288,036 |
| 9 | Total Special Fund Appropriation | | 40,974,506 |
| 10 | | | <hr/> |
| 11 | Total Appropriation | | 131,262,542 |
| 12 | | | <hr/> <hr/> |

STATE LOTTERY AGENCY

| | | | |
|----|---|-------------|-------------|
| 14 | E75D00.01 Administration and Operations | | |
| 15 | Special Fund Appropriation, <u>provided that</u> | | |
| 16 | <u>this appropriation shall be reduced by</u> | | |
| 17 | <u>\$667,119 and two positions for the</u> | | |
| 18 | <u>implementation of the sales of traditional</u> | | |
| 19 | <u>lottery games over the Internet.</u> | | |
| 20 | <u>Further provided that no portion of the</u> | | |
| 21 | <u>appropriation may be expended for the</u> | | |
| 22 | <u>implementation of the sales of traditional</u> | | |
| 23 | <u>lottery games over the Internet</u> | | 54,341,759 |
| 24 | E75D00.02 Video Lottery Terminal Operations | | |
| 25 | General Fund Appropriation | 72,856,632 | |
| 26 | Special Fund Appropriation | 184,745,750 | 257,602,382 |
| 27 | | <hr/> | |

SUMMARY

| | | | |
|----|--|--|-------------|
| 29 | Total General Fund Appropriation | | 72,856,632 |
| 30 | Total Special Fund Appropriation | | 239,087,509 |
| 31 | | | <hr/> |
| 32 | Total Appropriation | | 311,944,141 |
| 33 | | | <hr/> <hr/> |

PROPERTY TAX ASSESSMENT APPEALS BOARDS

| | | |
|---|---|-----------------------------|
| 1 | E80E00.01 Property Tax Assessment Appeals | |
| 2 | Boards | |
| 3 | General Fund Appropriation | 981,233 |
| 4 | | <u> </u> |

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

| | | |
|----|--|------------|
| 1 | | |
| 2 | | |
| 3 | F10A01.01 Executive Direction | |
| 4 | General Fund Appropriation | 1,440,636 |
| 5 | Funds are appropriated in other agency | |
| 6 | budgets and funds will be transferred | |
| 7 | from the Employees' and Retirees' Health | |
| 8 | Insurance Non-Budgeted Fund Accounts | |
| 9 | to pay for services provided by this | |
| 10 | program. Authorization is hereby granted | |
| 11 | to use these receipts as special funds for | |
| 12 | operating expenses in this program. | |
| 13 | F10A01.02 Division of Finance and Administration | |
| 14 | General Fund Appropriation | 1,468,087 |
| 15 | Funds are appropriated in other agency | |
| 16 | budgets to pay for services provided by | |
| 17 | this program. Authorization is hereby | |
| 18 | granted to use these receipts as special | |
| 19 | funds for operating expenses in this | |
| 20 | program. | |
| 21 | F10A01.03 Central Collection Unit | |
| 22 | Special Fund Appropriation | 12,818,448 |
| 23 | F10A01.04 Division of Procurement Policy and | |
| 24 | Administration | |
| 25 | General Fund Appropriation | 2,100,047 |
| 26 | | |
| | SUMMARY | |
| 27 | Total General Fund Appropriation | 5,008,770 |
| 28 | Total Special Fund Appropriation | 12,818,448 |
| 29 | | |
| 30 | Total Appropriation | 17,827,218 |
| 31 | | |
| 32 | | |
| | OFFICE OF PERSONNEL SERVICES AND BENEFITS | |
| 33 | F10A02.01 Executive Direction | |
| 34 | General Fund Appropriation | 1,690,329 |

1 Funds will be transferred from the
 2 Employees' and Retirees' Health
 3 Insurance Non-Budgeted Fund Accounts
 4 to pay for administration services
 5 provided by this program. Authorization is
 6 hereby granted to use these receipts as
 7 special funds for operating expenses in
 8 this program.

9 F10A02.02 Division of Employee Benefits

10 Funds will be transferred from the
 11 Employees' and Retirees' Health
 12 Insurance Non-Budgeted Fund Accounts
 13 to pay for administration services
 14 provided by this program. Authorization is
 15 hereby granted to use these receipts as
 16 special funds for operating expenses in
 17 this program.

18 F10A02.04 Division of Personnel Services

19 General Fund Appropriation 759,120

20 Funds are appropriated in other agency
 21 budgets to pay for services provided by
 22 this program. Authorization is hereby
 23 granted to use these receipts as special
 24 funds for operating expenses in this
 25 program.

26 F10A02.06 Division of Classification and Salary

27 General Fund Appropriation 2,032,488

28 F10A02.07 Division of Recruitment and

29 Examination

30 General Fund Appropriation 1,582,089

31 F10A02.08 Statewide Expenses

32 General Fund Appropriation, provided that
 33 funds appropriated for employee death
 34 benefits, Cost of Living Adjustments
 35 (COLA), Annual Salary Reviews, and
 36 reinvestment savings for teacher's
 37 retirement may be transferred to
 38 programs of other State agencies

34,402,169

39 Special Fund Appropriation, provided that
 40 funds appropriated for Cost of Living

| | | | |
|---|---|-----------|------------|
| 1 | Adjustments (COLA) and Annual Salary | | |
| 2 | Reviews may be transferred to programs | | |
| 3 | of other State agencies | 8,079,570 | |
| 4 | Federal Fund Appropriation, provided that | | |
| 5 | funds appropriated for Cost of Living | | |
| 6 | Adjustments (COLA) and Annual Salary | | |
| 7 | Reviews may be transferred to programs | | |
| 8 | of other State agencies | 5,230,885 | 47,712,624 |
| 9 | | <hr/> | |

10 SUMMARY

| | | | |
|----|--|--|-------------|
| 11 | Total General Fund Appropriation | | 40,466,195 |
| 12 | Total Special Fund Appropriation | | 8,079,570 |
| 13 | Total Federal Fund Appropriation | | 5,230,885 |
| 14 | | | <hr/> |
| 15 | Total Appropriation | | 53,776,650 |
| 16 | | | <hr/> <hr/> |

17 OFFICE OF BUDGET ANALYSIS

| | | | |
|----|---|--|-------------|
| 18 | F10A05.01 Budget Analysis and Formulation | | |
| 19 | General Fund Appropriation | | 2,470,712 |
| 20 | | | <hr/> <hr/> |

21 OFFICE OF CAPITAL BUDGETING

| | | | |
|----|---------------------------------------|--|-------------|
| 22 | F10A06.01 Capital Budget Analysis and | | |
| 23 | Formulation | | |
| 24 | General Fund Appropriation | | 925,884 |
| 25 | | | <hr/> <hr/> |

26 DEPARTMENT OF INFORMATION TECHNOLOGY

27 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

| | | | |
|----|--|-----------------------|--|
| 28 | F50A01.01 Major Information Technology | | |
| 29 | Development Project Fund | | |
| 30 | General Fund Appropriation, provided that | | |
| 31 | funds appropriated herein for Major | | |
| 32 | Information Technology Development | | |
| 33 | projects may be transferred to programs of | | |
| 34 | the respective financial agencies | 33,602,355 | |
| 35 | | <u>29,127,355</u> | |
| 36 | Special Fund Appropriation, provided that | | |
| 37 | funds appropriated herein for Major | | |

| | | | |
|---|--|-----------|-----------------------|
| 1 | Information Technology Development | | |
| 2 | projects may be transferred to programs of | | |
| 3 | the respective financial agencies | 6,290,804 | 39,893,159 |
| 4 | | | <u>35,418,159</u> |
| 5 | | <hr/> | <hr/> <hr/> |

6 OFFICE OF INFORMATION TECHNOLOGY

| | | | |
|----|---|-----------|-----------|
| 7 | F50B04.01 State Chief of Information Technology | | |
| 8 | General Fund Appropriation | 2,312,233 | |
| 9 | Special Fund Appropriation | 18,561 | 2,330,794 |
| 10 | | <hr/> | |

11 Funds are appropriated in other agency
 12 budgets to pay for services provided by
 13 this program. Authorization is hereby
 14 granted to use these receipts as special
 15 funds for operating expenses in this
 16 program.

| | | | |
|----|--|--|-----------|
| 17 | F50B04.02 Enterprise Information Systems | | |
| 18 | General Fund Appropriation | | 3,046,297 |

19 Funds are appropriated in other agency
 20 budgets to pay for services provided by
 21 this program. Authorization is hereby
 22 granted to use these receipts as special
 23 funds for operating expenses in this
 24 program.

| | | | |
|----|--|--|-----------|
| 25 | F50B04.03 Application Systems Management | | |
| 26 | General Fund Appropriation | | 5,401,958 |

27 Funds are appropriated in other agency
 28 budgets to pay for services provided by
 29 this program. Authorization is hereby
 30 granted to use these receipts as special
 31 funds for operating expenses in this
 32 program.

| | | | |
|----|----------------------------------|--|---------|
| 33 | F50B04.04 Networks Division | | |
| 34 | Special Fund Appropriation | | 429,442 |

35 Funds are appropriated in other agency
 36 budgets to pay for services provided by
 37 this program. Authorization is hereby
 38 granted to use these receipts as special

1 funds for operating expenses in this
 2 program.

3 F50B04.05 Strategic Planning
 4 General Fund Appropriation 1,768,349

5 Funds are appropriated in other agency
 6 budgets to pay for services provided by
 7 this program. Authorization is hereby
 8 granted to use these receipts as special
 9 funds for operating expenses in this
 10 program.

11 F50B04.06 Major Information Technology
 12 Development Projects
 13 Special Fund Appropriation 6,162,454

14 Funds are appropriated in other agency
 15 budgets to pay for services provided by
 16 this program. Authorization is hereby
 17 granted to use these receipts as special
 18 funds for operating expenses in this
 19 program.

20 F50B04.07 Web Systems
 21 General Fund Appropriation 1,439,742

22 Funds are appropriated in other agency
 23 budgets to pay for services provided by
 24 this program. Authorization is hereby
 25 granted to use these receipts as special
 26 funds for operating expenses in this
 27 program.

28 F50B04.09 Telecommunications Access of
 29 Maryland
 30 Special Fund Appropriation 6,186,610

31 F50B04.10 Capital Appropriation
 32 Federal Fund Appropriation 51,678,068

33 SUMMARY

34 Total General Fund Appropriation 13,968,579
 35 Total Special Fund Appropriation 12,797,067
 36 Total Federal Fund Appropriation 51,678,068
 37

| | | |
|---|---------------------------|--------------------------|
| 1 | Total Appropriation | 78,443,714 |
| 2 | | <u><u>78,443,714</u></u> |

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation

3,412,442

=====

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Special Fund Appropriation

1,499,457

=====

SENATE BILL 150

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

| | | | |
|---|----------------------------------|--|-----------|
| 3 | H00A01.01 Executive Direction | | |
| 4 | General Fund Appropriation | | 1,391,279 |
| 5 | H00A01.02 Administration | | |
| 6 | General Fund Appropriation | | 3,122,331 |

SUMMARY

| | | | |
|---|--|--|-----------|
| 8 | Total General Fund Appropriation | | 4,513,610 |
|---|--|--|-----------|

OFFICE OF FACILITIES SECURITY

| | | | |
|----|----------------------------------|-----------|-----------|
| 11 | H00B01.01 Facilities Security | | |
| 12 | General Fund Appropriation | 7,100,784 | |
| 13 | Special Fund Appropriation | 82,110 | |
| 14 | Federal Fund Appropriation | 263,104 | 7,445,998 |

16 Funds are appropriated in other agency
 17 budgets to pay for services provided by
 18 this program. Authorization is hereby
 19 granted to use these receipts as special
 20 funds for operating expenses in this
 21 program.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

| | | | |
|----|--|------------|------------|
| 23 | H00C01.01 Facilities Operation and Maintenance | | |
| 24 | General Fund Appropriation | 28,928,778 | |
| 25 | Special Fund Appropriation | 738,738 | |
| 26 | Federal Fund Appropriation | 855,958 | 30,523,474 |

28 Funds are appropriated in other agency
 29 budgets to pay for services provided by
 30 this program. Authorization is hereby
 31 granted to use these receipts as special
 32 funds for operating expenses in this
 33 program.

1 H00C01.04 Saratoga State Center – Capital
 2 Appropriation

3 Funds are appropriated in other agency
 4 budgets to pay for services provided by
 5 this program. Authorization is hereby
 6 granted to use these receipts as special
 7 funds for operating expenses in this
 8 program.

9 H00C01.05 Reimbursable Lease Management

10 Funds are appropriated in other agency
 11 budgets to pay for services provided by
 12 this program. Authorization is hereby
 13 granted to use these receipts as special
 14 funds for operating expenses in this
 15 program.

16 H00C01.07 Parking Facilities

17 General Fund Appropriation 1,741,172

18 SUMMARY

19 Total General Fund Appropriation 30,669,950

20 Total Special Fund Appropriation 738,738

21 Total Federal Fund Appropriation 855,958

22

23 Total Appropriation 32,264,646

24

25 OFFICE OF PROCUREMENT AND LOGISTICS

26 H00D01.01 Procurement and Logistics

27 General Fund Appropriation 2,607,886

28 Special Fund Appropriation 1,975,176 4,583,062

29

30 Funds are appropriated in other agency
 31 budgets to pay for services provided by
 32 this program. Authorization is hereby
 33 granted to use these receipts as special
 34 funds for operating expenses in this
 35 program.

36 OFFICE OF REAL ESTATE

| | | | |
|----|--|-----------|-------------|
| 1 | H00E01.01 Real Estate Management | | |
| 2 | General Fund Appropriation | 1,666,588 | |
| 3 | Special Fund Appropriation | 325,000 | 1,991,588 |
| 4 | | <hr/> | <hr/> <hr/> |
| 5 | Funds are appropriated in other agency | | |
| 6 | budgets to pay for services provided by | | |
| 7 | this program. Authorization is hereby | | |
| 8 | granted to use these receipts as special | | |
| 9 | funds for operating expenses in this | | |
| 10 | program. | | |
| 11 | OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION | | |
| 12 | H00G01.01 Facilities Planning, Design and | | |
| 13 | Construction | | |
| 14 | General Fund Appropriation, provided that | | |
| 15 | the amount appropriated herein for | | |
| 16 | Maryland Environmental Service critical | | |
| 17 | maintenance projects shall be transferred | | |
| 18 | to the appropriate State facility effective | | |
| 19 | July 1, 2012 | 7,758,607 | |
| 20 | Special Fund Appropriation | 420,619 | 8,179,226 |
| 21 | | <hr/> | <hr/> <hr/> |
| 22 | Funds are appropriated in other agency | | |
| 23 | budgets to pay for services provided by | | |
| 24 | this program. Authorization is hereby | | |
| 25 | granted to use these receipts as special | | |
| 26 | funds for operating expenses in this | | |
| 27 | program. | | |

DEPARTMENT OF TRANSPORTATION

1
2 Provided that it is the intent of the General
3 Assembly that projects and funding levels
4 appropriated for capital projects, as well as
5 total estimated project costs within the
6 Consolidated Transportation Program, shall
7 be expended in accordance with the plan
8 approved during the legislative session. The
9 department shall prepare a report to notify
10 the budget committees of the proposed
11 changes in the event the department modifies
12 the program to:

13 (1) add a new project to the
14 construction program or
15 development and evaluation
16 program meeting the definition of
17 a “major project” under Section
18 2–103.1 of the Transportation
19 Article that was not previously
20 contained within a plan reviewed
21 in a prior year by the General
22 Assembly and will result in the
23 need to expend funds in the
24 current budget year; or

25 (2) change the scope of a project in the
26 construction program or
27 development and evaluation
28 program meeting the definition of
29 a “major project” under Section
30 2–103.1 of the Transportation
31 Article that will result in an
32 increase of more than 10% or
33 \$1,000,000, whichever is greater,
34 in the total project costs as
35 reviewed by the General Assembly
36 during a prior session.

37 For each change, the report shall identify the
38 project title, justification for adding the new
39 project or modifying the scope of the existing
40 project, current year funding levels, and the
41 total project cost as approved by the General
42 Assembly during the prior session compared
43 with the proposed current year funding and

1 total project cost estimate resulting from the
2 project addition or change in scope.

3 Further provided that notification of project
4 additions, as outlined in paragraph (1) above;
5 changes in the scope of a project, as outlined
6 in paragraph (2) above; or moving projects
7 from the development and evaluation
8 program to the construction program, shall be
9 made to the General Assembly 45 days prior
10 to the expenditure of funds or the submission
11 of any contract for approval by the Board of
12 Public Works.

13 The Maryland Department of Transportation
14 (MDOT) may not expend funds on any job or
15 position of employment approved in this
16 budget in excess of 8,732.50 positions and
17 132.41 contractual full-time equivalents
18 (FTE) paid through special payments payroll
19 (defined as the quotient of the sum of the
20 hours worked by all such employees in the
21 fiscal year divided by 2,080 hours) of the total
22 authorized amount established in the budget
23 for MDOT at any one time during fiscal 2013.
24 The level of contractual FTEs may be
25 exceeded only if MDOT notifies the budget
26 committees of the need and justification for
27 additional contractual personnel due to:

28 (1) business growth at the Helen
29 Delich Bentley Port of Baltimore
30 or Baltimore–Washington
31 International Thurgood Marshall
32 Airport that demands additional
33 personnel; or

34 (2) emergency needs that must be met
35 (such as transit security or
36 highway maintenance).

37 The Secretary shall use the authority under
38 Sections 2–101 and 2–102 of the
39 Transportation Article to implement this
40 provision. However, any authorized job or
41 position to be filled above the regular position
42 ceiling approved by the Board of Public

1 Works shall count against the Rule of 100
2 imposed by the General Assembly. The
3 establishment of new jobs or positions of
4 employment not authorized in the fiscal 2013
5 budget shall be subject to Section 7-236 of
6 the State Finance and Procurement Article
7 and the Rule of 100.

8 It is the intent of the General Assembly that
9 funds dedicated to the Transportation Trust
10 Fund shall be applied to purposes bearing
11 direct relation to the State transportation
12 program, unless directed otherwise by
13 legislation. To implement this intent for the
14 Maryland Department of Transportation
15 (MDOT) in fiscal 2013, no commitment of
16 funds in excess of \$250,000 may be made nor
17 such an amount may be transferred, by
18 budget amendment or otherwise, for any
19 project or purpose not normally arising in
20 connection with the ordinary ongoing
21 operation of MDOT and not contemplated in
22 the approved budget or the last published
23 Consolidated Transportation Program
24 without 45 days of review and comment by
25 the budget committees.

26 THE SECRETARY'S OFFICE

27 J00A01.01 Executive Direction
28 Special Fund Appropriation 26,383,747

29 J00A01.02 Operating Grants-In-Aid
30 Special Fund Appropriation, provided that no
31 more than \$4,129,035 of this
32 appropriation may be expended for
33 operating grants-in-aid, except for:

34 (1) any additional special funds
35 necessary to match unanticipated
36 federal fund attainments; or

37 (2) any proposed increase either to
38 provide funds for a new grantee or
39 to expand funds for an existing
40 grantee; and

| | | | |
|----|--|------------|-------------|
| 1 | <u>Further provided that no expenditures in</u> | | |
| 2 | <u>excess of \$4,129,035 may occur unless the</u> | | |
| 3 | <u>department provides notification to the</u> | | |
| 4 | <u>budget committees to justify the need for</u> | | |
| 5 | <u>additional expenditures due to either</u> | | |
| 6 | <u>provision (1) or (2) above, and the</u> | | |
| 7 | <u>committees provide review and comment</u> | | |
| 8 | <u>or 45 days elapse from the date such</u> | | |
| 9 | <u>notification is provided to the</u> | | |
| 10 | <u>committees</u> | 4,129,035 | |
| 11 | Federal Fund Appropriation | 9,300,355 | 13,429,390 |
| 12 | | <hr/> | |
| 13 | J00A01.03 Facilities and Capital Equipment | | |
| 14 | Special Fund Appropriation, <u>provided that no</u> | | |
| 15 | <u>funds may be expended by the Secretary's</u> | | |
| 16 | <u>Office for any system preservation or minor</u> | | |
| 17 | <u>project with a total project cost in excess of</u> | | |
| 18 | <u>\$500,000 that is not currently included in the</u> | | |
| 19 | <u>fiscal 2012–2017 Consolidated Transportation</u> | | |
| 20 | <u>Program except as outlined below:</u> | | |
| 21 | (1) <u>the Secretary shall notify the</u> | | |
| 22 | <u>budget committees of any proposed</u> | | |
| 23 | <u>system preservation or minor</u> | | |
| 24 | <u>project with a total project cost in</u> | | |
| 25 | <u>excess of \$500,000, including the</u> | | |
| 26 | <u>need and justification for the</u> | | |
| 27 | <u>project, and its total cost; and</u> | | |
| 28 | (2) <u>the budget committees shall have</u> | | |
| 29 | <u>45 days to review and comment</u> | | |
| 30 | <u>upon the proposed system</u> | | |
| 31 | <u>preservation or minor project</u> | 48,847,965 | |
| 32 | Federal Fund Appropriation | 20,000,000 | 68,847,965 |
| 33 | | <hr/> | |
| 34 | J00A01.04 Washington Metropolitan Area | | |
| 35 | Transit – Operating | | |
| 36 | Special Fund Appropriation | | 262,688,210 |
| 37 | J00A01.05 Washington Metropolitan Area | | |
| 38 | Transit – Capital | | |
| 39 | Special Fund Appropriation | | 145,956,000 |
| 40 | J00A01.07 Office of Transportation Technology | | |
| 41 | Services | | |

1 Special Fund Appropriation 39,563,790

2 SUMMARY

3 Total Special Fund Appropriation 527,568,747

4 Total Federal Fund Appropriation 29,300,355

5

6 Total Appropriation 556,869,102

7

8 DEBT SERVICE REQUIREMENTS

9 Consolidated Transportation Bonds may be
10 issued in any amount provided that the
11 aggregate outstanding and unpaid balance
12 of these bonds and bonds of prior issues
13 may not exceed \$1,913,290,000 as of
14 June 30, 2013. Further provided that the
15 amount paid for debt service shall be
16 reduced by any proceeds generated from
17 net bond sale premiums, provided that
18 those revenues are recognized by the
19 department and reflected in the
20 Transportation Trust Fund forecast.

21 The total aggregate outstanding and unpaid
22 principal balance of nontraditional debt,
23 defined as any debt instrument that is not
24 a Consolidated Transportation Bond or a
25 Grant Anticipation Revenue Vehicle bond
26 issued by the Maryland Department of
27 Transportation (MDOT), may not exceed
28 \$889,785,000 as of June 30, 2013.
29 Provided, however, that in addition to the
30 limit established under this provision,
31 MDOT may increase the aggregate
32 outstanding unpaid and principal balance
33 of nontraditional debt so long as:

34 (1) MDOT provides notice to the
35 Senate Budget and Taxation
36 Committee and the House
37 Appropriations Committee stating
38 the specific reason for the
39 additional issuance and providing
40 specific information regarding the

1 proposed issuance, including
2 information specifying the total
3 amount of nontraditional debt that
4 would be outstanding on
5 June 30, 2013, and the total
6 amount by which the fiscal 2013
7 debt service payment for all
8 nontraditional debt would increase
9 following the additional issuance;
10 and

11 (2) the Senate Budget and Taxation
12 Committee and the House
13 Appropriations Committee have 45
14 days to review and comment on the
15 proposed additional issuance
16 before the publication of a
17 preliminary official statement. The
18 Senate Budget and Taxation
19 Committee and the House
20 Appropriations Committee may
21 hold a public hearing to discuss the
22 proposed increase and shall signal
23 their intent to hold a hearing
24 within 45 days of receiving notice
25 from MDOT.

26 The Maryland Department of Transportation
27 (MDOT) shall submit with its annual
28 September and January financial
29 forecasts information on (1) anticipated
30 and actual nontraditional debt
31 outstanding as of June 30 of each year;
32 and (2) anticipated and actual debt service
33 payments for each outstanding
34 nontraditional debt issuance from
35 fiscal 2012 through 2023. Nontraditional
36 debt is defined as any debt instrument
37 that is not a Consolidated Transportation
38 Bond or a Grant Anticipation Revenue
39 Vehicle bond; such debt includes, but is
40 not limited to, Certificates of
41 Participation, debt backed by customer
42 facility charges, passenger facility
43 charges, or other revenues, and debt
44 issued by the Maryland Economic
45 Development Corporation or any other

| | | | | |
|----|---|-------------|-------------|-------------|
| 1 | | | | <hr/> <hr/> |
| 2 | MARYLAND PORT ADMINISTRATION | | | |
| 3 | J00D00.01 Port Operations | | | |
| 4 | Special Fund Appropriation | | | 46,585,011 |
| 5 | J00D00.02 Port Facilities and Capital Equipment | | | |
| 6 | Special Fund Appropriation | 99,944,000 | | |
| 7 | Federal Fund Appropriation | 700,000 | | 100,644,000 |
| 8 | | | <hr/> | |
| 9 | SUMMARY | | | |
| 10 | Total Special Fund Appropriation | | | 146,529,011 |
| 11 | Total Federal Fund Appropriation | | | 700,000 |
| 12 | | | <hr/> | |
| 13 | Total Appropriation | | | 147,229,011 |
| 14 | | | <hr/> <hr/> | |
| 15 | MOTOR VEHICLE ADMINISTRATION | | | |
| 16 | J00E00.01 Motor Vehicle Operations | | | |
| 17 | Special Fund Appropriation | 162,328,799 | | |
| 18 | Federal Fund Appropriation | 176,500 | | 162,505,299 |
| 19 | | | <hr/> | |
| 20 | J00E00.03 Facilities and Capital Equipment | | | |
| 21 | Special Fund Appropriation | 21,771,080 | | |
| 22 | Federal Fund Appropriation | 354,000 | | 22,125,080 |
| 23 | | | <hr/> | |
| 24 | J00E00.04 Maryland Highway Safety Office | | | |
| 25 | Special Fund Appropriation | 866,854 | | |
| 26 | Federal Fund Appropriation | 7,354,789 | | 8,221,643 |
| 27 | | | <hr/> | |
| 28 | J00E00.08 Major Information Technology | | | |
| 29 | Development Projects | | | |
| 30 | Special Fund Appropriation | | | 2,036,000 |
| 31 | SUMMARY | | | |
| 32 | Total Special Fund Appropriation | | | 187,002,733 |
| 33 | Total Federal Fund Appropriation | | | 7,885,289 |
| 34 | | | <hr/> | |

| | | |
|---|---------------------------|-------------|
| 1 | Total Appropriation | 194,888,022 |
| 2 | | 194,888,022 |

3 MARYLAND TRANSIT ADMINISTRATION

4 It is the intent of the General Assembly that
 5 the Maryland Transit Administration
 6 (MTA) shall provide all recent information
 7 regarding agreements with other State
 8 bargaining units relating to wages, health
 9 insurance, and pension benefit changes in
 10 its upcoming negotiations. Furthermore,
 11 during the negotiation, MTA shall
 12 negotiate for an employee contribution to
 13 the pension system and that wage
 14 increases not exceed those provided to
 15 other State employees.

| | | |
|----|----------------------------------|------------|
| 16 | J00H01.01 Transit Administration | |
| 17 | Special Fund Appropriation | 51,435,658 |

| | | |
|----|----------------------------------|-------------|
| 18 | J00H01.02 Bus Operations | |
| 19 | Special Fund Appropriation | 264,381,718 |
| 20 | Federal Fund Appropriation | 30,278,599 |
| 21 | | 294,660,317 |

| | | |
|----|----------------------------------|-------------|
| 22 | J00H01.04 Rail Operations | |
| 23 | Special Fund Appropriation | 208,922,260 |
| 24 | Federal Fund Appropriation | 15,344,851 |
| 25 | | 224,267,111 |

| | | |
|----|--|-------------|
| 26 | J00H01.05 Facilities and Capital Equipment | |
| 27 | Special Fund Appropriation | 219,148,272 |
| 28 | Federal Fund Appropriation | 225,312,000 |
| 29 | | 444,460,272 |

| | | |
|----|---|------------|
| 30 | J00H01.06 Statewide Programs Operations | |
| 31 | Special Fund Appropriation | 76,583,079 |
| 32 | Federal Fund Appropriation | 11,111,196 |
| 33 | | 87,694,275 |

| | | |
|----|--|-----------|
| 34 | J00H01.08 Major Information Technology | |
| 35 | Development Projects | |
| 36 | Special Fund Appropriation | 1,850,000 |

37 SUMMARY

| | | | |
|----|--|-------------|---------------|
| 1 | Total Special Fund Appropriation | | 822,320,987 |
| 2 | Total Federal Fund Appropriation | | 282,046,646 |
| 3 | | | <hr/> |
| 4 | Total Appropriation | | 1,104,367,633 |
| 5 | | | <hr/> <hr/> |
| 6 | MARYLAND AVIATION ADMINISTRATION | | |
| 7 | J00I00.02 Airport Operations | | |
| 8 | Special Fund Appropriation | 175,702,313 | |
| 9 | Federal Fund Appropriation | 656,191 | 176,358,504 |
| 10 | | <hr/> | |
| 11 | J00I00.03 Airport Facilities and Capital | | |
| 12 | Equipment | | |
| 13 | Special Fund Appropriation | 43,922,000 | |
| 14 | Federal Fund Appropriation | 23,571,000 | 67,493,000 |
| 15 | | <hr/> | |
| 16 | J00I00.08 Major Information Technology | | |
| 17 | Development Projects | | |
| 18 | Special Fund Appropriation | | 3,913,000 |
| 19 | SUMMARY | | |
| 20 | Total Special Fund Appropriation | | 223,537,313 |
| 21 | Total Federal Fund Appropriation | | 24,227,191 |
| 22 | | | <hr/> |
| 23 | Total Appropriation | | 247,764,504 |
| 24 | | | <hr/> <hr/> |

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

| | | | |
|----|--|-----------|------------|
| 3 | K00A01.01 Secretariat | | |
| 4 | General Fund Appropriation | 138,139 | |
| 5 | Special Fund Appropriation | 1,257,333 | |
| 6 | Federal Fund Appropriation | 106,400 | 1,501,872 |
| 7 | | <hr/> | |
| 8 | K00A01.02 Office of the Attorney General | | |
| 9 | General Fund Appropriation | 627,037 | |
| 10 | Special Fund Appropriation | 981,386 | 1,608,423 |
| 11 | | <hr/> | |
| 12 | K00A01.03 Finance and Administrative Service | | |
| 13 | General Fund Appropriation | 2,566,746 | |
| 14 | Special Fund Appropriation | 2,445,082 | |
| 15 | Federal Fund Appropriation | 159,692 | 5,171,520 |
| 16 | | <hr/> | |
| 17 | K00A01.04 Human Resource Service | | |
| 18 | General Fund Appropriation | 150,728 | |
| 19 | Special Fund Appropriation | 446,693 | |
| 20 | Federal Fund Appropriation | 43,400 | 640,821 |
| 21 | | <hr/> | |
| 22 | K00A01.05 Information Technology Service | | |
| 23 | General Fund Appropriation | 1,907,077 | |
| 24 | Special Fund Appropriation | 3,184,894 | |
| 25 | Federal Fund Appropriation | 121,200 | 5,213,171 |
| 26 | | <hr/> | |
| 27 | K00A01.06 Office of Communications and | | |
| 28 | Marketing | | |
| 29 | General Fund Appropriation | 261,060 | |
| 30 | Special Fund Appropriation | 432,866 | 693,926 |
| 31 | | <hr/> | |
| 32 | SUMMARY | | |
| 33 | Total General Fund Appropriation | | 5,650,787 |
| 34 | Total Special Fund Appropriation | | 8,748,254 |
| 35 | Total Federal Fund Appropriation | | 430,692 |
| 36 | | | <hr/> |
| 37 | Total Appropriation | | 14,829,733 |

| | | | | |
|---|----------------------------------|----------------|-------------|-------------|
| 1 | | | | <hr/> <hr/> |
| 2 | | FOREST SERVICE | | |
| 3 | K00A02.09 Forest Service | | | |
| 4 | General Fund Appropriation | 821,318 | | |
| 5 | Special Fund Appropriation | 9,889,788 | | |
| 6 | Federal Fund Appropriation | 1,468,167 | 12,179,273 | |
| 7 | | <hr/> | <hr/> <hr/> | |

8 Funds are appropriated in other units of the
 9 Department of Natural Resources budget
 10 and other agency budgets to pay for
 11 services provided by this program.
 12 Authorization is hereby granted to use
 13 these receipts as special funds for
 14 operating expenses in this program.

15 **WILDLIFE AND HERITAGE SERVICE**

| | | | | |
|----|---|-----------|-------------|--|
| 16 | K00A03.01 Wildlife and Heritage Service | | | |
| 17 | General Fund Appropriation | 333,123 | | |
| 18 | Special Fund Appropriation | 6,018,364 | | |
| 19 | Federal Fund Appropriation | 2,920,373 | 9,271,860 | |
| 20 | | <hr/> | <hr/> <hr/> | |

21 Funds are appropriated in other units of the
 22 Department of Natural Resources budget
 23 and other agency budgets to pay for
 24 services provided by this program.
 25 Authorization is hereby granted to use
 26 these receipts as special funds for
 27 operating expenses in this program.

28 **MARYLAND PARK SERVICE**

| | | | | |
|----|----------------------------------|------------|------------|--|
| 29 | K00A04.01 Statewide Operation | | | |
| 30 | General Fund Appropriation | 497,805 | | |
| 31 | Special Fund Appropriation | 31,078,117 | | |
| 32 | Federal Fund Appropriation | 712,728 | 32,288,650 | |
| 33 | | <hr/> | | |

34 Funds are appropriated in other units of the
 35 Department of Natural Resources budget
 36 and other agency budgets to pay for
 37 services provided by this program.
 38 Authorization is hereby granted to use

1 these receipts as special funds for
 2 operating expenses in this program.

3 K00A04.06 Revenue Operations
 4 Special Fund Appropriation 1,900,017

5 SUMMARY

6 Total General Fund Appropriation 497,805
 7 Total Special Fund Appropriation 32,978,134
 8 Total Federal Fund Appropriation 712,728
 9

10 Total Appropriation 34,188,667

12 LAND ACQUISITION AND PLANNING

13 K00A05.05 Land Acquisition and Planning
 14 Special Fund Appropriation 4,097,937

15 K00A05.10 Outdoor Recreation Land Loan
 16 Special Fund Appropriation 52,966,882

17 Provided that of the Special Fund Allowance,
 18 \$39,402,066 represents that share of
 19 Program Open Space Revenues available
 20 for State projects and \$13,564,816
 21 represents that share of Program Open
 22 Space Revenues available for local
 23 programs. These amounts may be used for
 24 any State projects or local share
 25 authorized in Chapter 403, Laws of
 26 Maryland, 1969 as amended, or in
 27 Chapter 81, Laws of Maryland, 1984;
 28 Chapter 106, Laws of Maryland, 1985;
 29 Chapter 109, Laws of Maryland, 1986;
 30 Chapter 121, Laws of Maryland, 1987;
 31 Chapter 10, Laws of Maryland, 1988;
 32 Chapter 14, Laws of Maryland, 1989;
 33 Chapter 409, Laws of Maryland, 1990;
 34 Chapter 3, Laws of Maryland, 1991;
 35 Chapter 4, 1st Special Session, Laws of
 36 Maryland, 1992; Chapter 204, Laws of
 37 Maryland, 1993; Chapter 8, Laws of
 38 Maryland, 1994; Chapter 7, Laws of
 39 Maryland, 1995; Chapter 13, Laws of

1 Maryland, 1996; Chapter 3, Laws of
 2 Maryland, 1997; Chapter 109, Laws of
 3 Maryland, 1998; Chapter 118, Laws of
 4 Maryland, 1999; Chapter 204, Laws of
 5 Maryland, 2000; Chapter 102, Laws of
 6 Maryland, 2001; Chapter 290, Laws of
 7 Maryland, 2002; Chapter 204, Laws of
 8 Maryland, 2003; Chapter 432, Laws of
 9 Maryland, 2004; Chapter 445, Laws of
 10 Maryland, 2005; Chapter 46, Laws of
 11 Maryland, 2006; Chapter 488, Laws of
 12 Maryland, 2007; Chapter 336, Laws of
 13 Maryland, 2008; Chapter 485, Laws of
 14 Maryland, 2009; Chapter 483, Laws of
 15 Maryland, 2010; Chapter 396, Laws of
 16 Maryland, 2011; and for any of the
 17 following State and Local Projects.

18 Allowance, Local Projects\$13,564,816
 19 Land Acquisitions\$16,714,305

20 Department of Natural Resources Capital
 21 Improvements:
 22 Natural Resource
 23 Development Fund\$4,161,061
 24 Critical Maintenance
 25 Program\$4,000,000
 26
 27 Subtotal\$8,161,061

28 Heritage Conservation Fund\$1,727,656

29 Rural Legacy\$12,799,044

30 Allowance, State Projects\$39,402,066

31 Federal Fund Appropriation 3,000,000 55,966,882
 32

33 Notwithstanding the appropriations above,
 34 the Special Fund appropriation for the
 35 Outdoor Recreation Land Loan shall be
 36 reduced by \$49,249,882 contingent on the
 37 enactment of legislation crediting
 38 \$49,249,882 of the transfer tax revenues
 39 to the General Fund. The reduction
 40 shall be distributed in the following

1 manner:

2 Program Open Space –

3 State Acquisition\$14,724,961

4 Program Open Space –

5 Local Share\$13,564,816

6 Program Open Space –

7 Capital Improvements\$8,161,061

8 Rural Legacy\$12,799,044

9

10 Total\$49,249,882

11 SUMMARY

12 Total Special Fund Appropriation 57,064,819

13 Total Federal Fund Appropriation 3,000,000

14

15 Total Appropriation 60,064,819

16

17 LICENSING AND REGISTRATION SERVICE

18 K00A06.01 General Direction

19 Special Fund Appropriation 3,530,895

20

21 NATURAL RESOURCES POLICE

22 K00A07.01 General Direction

23 General Fund Appropriation 4,845,588

24 Special Fund Appropriation 2,224,498

25 Federal Fund Appropriation 1,868,008 8,938,094

26

27 Funds are appropriated in other agency

28 budgets to pay for services provided by

29 this program. Authorization is hereby

30 granted to use these receipts as special

31 funds for operating expenses in this

32 program.

33 K00A07.04 Field Operations

34 General Fund Appropriation 19,147,747

35 Special Fund Appropriation 7,401,272

36 Federal Fund Appropriation 2,346,857 28,895,876

37

1 Funds are appropriated in other agency
 2 budgets to pay for services provided by
 3 this program. Authorization is hereby
 4 granted to use these receipts as special
 5 funds for operating expenses in this
 6 program.

7 SUMMARY

| | | |
|----|--|-------------|
| 8 | Total General Fund Appropriation | 23,993,335 |
| 9 | Total Special Fund Appropriation | 9,625,770 |
| 10 | Total Federal Fund Appropriation | 4,214,865 |
| 11 | | <hr/> |
| 12 | Total Appropriation | 37,833,970 |
| 13 | | <hr/> <hr/> |

14 ENGINEERING AND CONSTRUCTION

| | | |
|----|----------------------------------|-----------|
| 15 | K00A09.01 General Direction | |
| 16 | Special Fund Appropriation | 3,958,391 |

17 Funds are appropriated in other units of the
 18 Department of Natural Resources budget
 19 and other agency budgets to pay for
 20 services provided by this program.
 21 Authorization is hereby granted to use
 22 these receipts as special funds for
 23 operating expenses in this program.

| | | |
|----|----------------------------------|---------|
| 24 | K00A09.06 Ocean City Maintenance | |
| 25 | Special Fund Appropriation | 250,000 |

26 SUMMARY

| | | |
|----|--|-------------|
| 27 | Total Special Fund Appropriation | 4,208,391 |
| 28 | | <hr/> <hr/> |

29 CRITICAL AREA COMMISSION

| | | |
|----|------------------------------------|-------------|
| 30 | K00A10.01 Critical Area Commission | |
| 31 | General Fund Appropriation | 1,922,296 |
| 32 | | <hr/> <hr/> |

33 BOATING SERVICES

| | | | |
|---|----------------------------------|-----------|-----------|
| 1 | K00A11.01 Boating Services | | |
| 2 | Special Fund Appropriation | 5,885,907 | |
| 3 | Federal Fund Appropriation | 498,987 | 6,384,894 |
| 4 | | <hr/> | |

5 Funds are appropriated in other units of the
6 Department of Natural Resources budget
7 and in other agency budgets to pay for
8 services provided by this program.
9 Authorization is hereby granted to use
10 these receipts as special funds for
11 operating expenses in this program.

| | | | |
|----|--|---------|---------|
| 12 | K00A11.02 Waterway Improvement Capital | | |
| 13 | Program | | |
| 14 | Special Fund Appropriation | 268,000 | |
| 15 | Federal Fund Appropriation | 600,000 | 868,000 |
| 16 | | <hr/> | |

17 SUMMARY

| | | | |
|----|--|--|-------------|
| 18 | Total Special Fund Appropriation | | 6,153,907 |
| 19 | Total Federal Fund Appropriation | | 1,098,987 |
| 20 | | | <hr/> |
| 21 | Total Appropriation | | 7,252,894 |
| 22 | | | <hr/> <hr/> |

23 RESOURCE ASSESSMENT SERVICE

| | | | |
|----|---|-----------|-----------|
| 24 | K00A12.05 Power Plant Assessment Program | | |
| 25 | Special Fund Appropriation | | 6,817,458 |
| 26 | K00A12.06 Monitoring and Ecosystem Assessment | | |
| 27 | General Fund Appropriation | 2,257,895 | |
| 28 | Special Fund Appropriation | 2,432,568 | |
| 29 | Federal Fund Appropriation | 1,204,311 | 5,894,774 |
| 30 | | <hr/> | |

31 Funds are appropriated in other units of the
32 Department of Natural Resources budget
33 and in other agency budgets to pay for
34 services provided by this program.
35 Authorization is hereby granted to use
36 these receipts as special funds for
37 operating expenses in this program.

| | | | |
|----|--|-----------|-----------|
| 1 | K00A12.07 Maryland Geological Survey | | |
| 2 | General Fund Appropriation | 1,005,929 | |
| 3 | Special Fund Appropriation | 495,129 | |
| 4 | Federal Fund Appropriation | 102,867 | 1,603,925 |
| 5 | | <hr/> | |
| 6 | Funds are appropriated in other units of the | | |
| 7 | Department of Natural Resources budget | | |
| 8 | and in other agency budgets to pay for | | |
| 9 | services provided by this program. | | |
| 10 | Authorization is hereby granted to use | | |
| 11 | these receipts as special funds for | | |
| 12 | operating expenses in this program. | | |

13 SUMMARY

| | | | |
|----|--|--|-------------|
| 14 | Total General Fund Appropriation | | 3,263,824 |
| 15 | Total Special Fund Appropriation | | 9,745,155 |
| 16 | Total Federal Fund Appropriation | | 1,307,178 |
| 17 | | | <hr/> |
| 18 | Total Appropriation | | 14,316,157 |
| 19 | | | <hr/> <hr/> |

20 MARYLAND ENVIRONMENTAL TRUST

| | | | |
|----|----------------------------------|---------|-------------|
| 21 | K00A13.01 General Direction | | |
| 22 | General Fund Appropriation | 488,554 | |
| 23 | Special Fund Appropriation | 63,603 | 552,157 |
| 24 | | <hr/> | <hr/> <hr/> |

25 Funds are appropriated in other units of the
 26 Department of Natural Resources budget
 27 and in other agency budgets to pay for
 28 services provided by this program.
 29 Authorization is hereby granted to use
 30 these receipts as special funds for
 31 operating expenses in this program.

32 WATERSHED SERVICES

| | | | |
|----|---|-----------|--|
| 33 | K00A14.02 Watershed Services | | |
| 34 | General Fund Appropriation | 2,341,498 | |
| 35 | Special Fund Appropriation, provided that | | |
| 36 | this appropriation shall be reduced by | | |
| 37 | \$8,000,000 contingent upon the enactment | | |
| 38 | of legislation to allocate Chesapeake Bay | | |

| | | | |
|---|--|------------|-------------|
| 1 | 2010 Trust Fund revenue to the General | | |
| 2 | Fund | 33,814,355 | |
| 3 | Federal Fund Appropriation | 7,317,615 | 43,473,468 |
| 4 | | <hr/> | <hr/> <hr/> |

5 Funds are appropriated in other units of the
6 Department of Natural Resources budget
7 and in other agency budgets to pay for
8 services provided by this program.
9 Authorization is hereby granted to use
10 these receipts as special funds for
11 operating expenses in this program.

12 FISHERIES SERVICE

| | | | |
|----|----------------------------------|-----------|-------------|
| 13 | K00A17.01 Fisheries Services | | |
| 14 | General Fund Appropriation | 4,397,460 | |
| 15 | Special Fund Appropriation | 8,378,516 | |
| 16 | Federal Fund Appropriation | 9,465,045 | 22,241,021 |
| 17 | | <hr/> | <hr/> <hr/> |

18 Funds are appropriated in other agency
19 budgets to pay for services provided by
20 this program. Authorization is hereby
21 granted to use these receipts as special
22 funds for operating expenses in this
23 program.

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

| | | | |
|----|--|---------|------------|
| 3 | L00A11.01 Executive Direction | | |
| 4 | General Fund Appropriation | | 2,619,687 |
| 5 | L00A11.02 Administrative Services | | |
| 6 | General Fund Appropriation | | 1,413,912 |
| 7 | L00A11.03 Central Services | | |
| 8 | General Fund Appropriation | 796,967 | |
| 9 | Federal Fund Appropriation | 300,000 | 1,096,967 |
| 10 | | | <hr/> |
| 11 | Funds are appropriated in other units of the | | |
| 12 | Department of Agriculture budget to pay | | |
| 13 | for services provided by this program. | | |
| 14 | Authorization is hereby granted to use | | |
| 15 | these receipts as special funds for | | |
| 16 | operating expenses in this program. | | |
| 17 | L00A11.04 Maryland Agricultural Commission | | |
| 18 | General Fund Appropriation | | 80,700 |
| 19 | L00A11.05 Maryland Agricultural Land | | |
| 20 | Preservation Foundation | | |
| 21 | Special Fund Appropriation | | 1,702,529 |
| 22 | L00A11.11 Capital Appropriation | | |
| 23 | Special Fund Appropriation, provided that | | |
| 24 | this appropriation shall be reduced by | | |
| 25 | \$16,253,258 contingent upon the | | |
| 26 | enactment of legislation crediting transfer | | |
| 27 | tax revenues to the General Fund | | 25,003,258 |

SUMMARY

| | | | |
|----|--|--|-------------|
| 29 | Total General Fund Appropriation | | 4,911,266 |
| 30 | Total Special Fund Appropriation | | 26,705,787 |
| 31 | Total Federal Fund Appropriation | | 300,000 |
| 32 | | | <hr/> |
| 33 | Total Appropriation | | 31,917,053 |
| 34 | | | <hr/> <hr/> |

35 OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

| | | | |
|----|---|-----------|-----------|
| 1 | L00A12.01 Office of the Assistant Secretary | | |
| 2 | General Fund Appropriation | | 191,627 |
| 3 | L00A12.02 Weights and Measures | | |
| 4 | General Fund Appropriation | 413,969 | |
| 5 | Special Fund Appropriation | 1,481,346 | 1,895,315 |
| 6 | | <hr/> | |
| 7 | L00A12.03 Food Quality Assurance | | |
| 8 | General Fund Appropriation | 146,099 | |
| 9 | Special Fund Appropriation | 1,549,009 | |
| 10 | Federal Fund Appropriation | 224,813 | 1,919,921 |
| 11 | | <hr/> | |
| 12 | L00A12.04 Maryland Agricultural Statistics | | |
| 13 | Services | | |
| 14 | General Fund Appropriation | 28,000 | |
| 15 | Federal Fund Appropriation | 16,000 | 44,000 |
| 16 | | <hr/> | |
| 17 | Funds are appropriated in other agency | | |
| 18 | budgets to pay for services provided by | | |
| 19 | this program. Authorization is hereby | | |
| 20 | granted to use these receipts as special | | |
| 21 | funds for operating expenses in this | | |
| 22 | program. | | |
| 23 | L00A12.05 Animal Health | | |
| 24 | General Fund Appropriation | 2,152,267 | |
| 25 | Special Fund Appropriation | 427,080 | |
| 26 | Federal Fund Appropriation | 315,565 | 2,894,912 |
| 27 | | <hr/> | |
| 28 | L00A12.07 State Board of Veterinary Medical | | |
| 29 | Examiners | | |
| 30 | Special Fund Appropriation | | 551,552 |
| 31 | L00A12.08 Maryland Horse Industry Board | | |
| 32 | Special Fund Appropriation | | 346,990 |
| 33 | L00A12.10 Marketing and Agriculture | | |
| 34 | Development | | |
| 35 | General Fund Appropriation | 560,585 | |
| 36 | Special Fund Appropriation | 4,338,854 | |
| 37 | Federal Fund Appropriation | 1,722,205 | 6,621,644 |
| 38 | | <hr/> | |

1 Funds are appropriated in other agency
 2 budgets to pay for services provided by
 3 this program. Authorization is hereby
 4 granted to use these receipts as special
 5 funds for operating expenses in this
 6 program.

| | | |
|----|--|----------------------|
| 7 | L00A12.11 Maryland Agricultural Fair Board | |
| 8 | Special Fund Appropriation | 1,460,000 |
| 9 | L00A12.13 Tobacco Transition Program | |
| 10 | Special Fund Appropriation | 842,000 |
| 11 | L00A12.20 Maryland Agricultural and | |
| 12 | Resource-Based Industry Development | |
| 13 | Corporation | |
| 14 | General Fund Appropriation, provided that | |
| 15 | this appropriation shall be reduced by | |
| 16 | \$250,000 contingent upon the enactment | |
| 17 | of legislation reducing the mandated | |
| 18 | amount of funds for the Maryland | |
| 19 | Agricultural and Resource Based | |
| 20 | Industry Development Corporation | 3,000,000 |
| 21 | | <u>2,750,000</u> |

22 SUMMARY

| | | |
|----|--|-------------|
| 23 | Total General Fund Appropriation | 6,242,547 |
| 24 | Total Special Fund Appropriation | 10,996,831 |
| 25 | Total Federal Fund Appropriation | 2,278,583 |
| 26 | | <hr/> |
| 27 | Total Appropriation | 19,517,961 |
| 28 | | <hr/> <hr/> |

29 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

| | | |
|----|---|-----------------|
| 30 | L00A14.01 Office of the Assistant Secretary | |
| 31 | General Fund Appropriation | 174,292 |
| 32 | L00A14.02 Forest Pest Management | |
| 33 | General Fund Appropriation | 1,208,006 |
| 34 | Special Fund Appropriation | 166,384 |
| 35 | Federal Fund Appropriation | 131,084 |
| 36 | | <hr/> 1,505,474 |

| | | | |
|----|--|-----------|-----------|
| 1 | L00A14.03 Mosquito Control | | |
| 2 | General Fund Appropriation | 955,070 | |
| 3 | Special Fund Appropriation | 1,560,796 | 2,515,866 |
| 4 | | <hr/> | |
| 5 | Funds are appropriated in other agency | | |
| 6 | budgets to pay for services provided by | | |
| 7 | this program. Authorization is hereby | | |
| 8 | granted to use these receipts as special | | |
| 9 | funds for operating expenses in this | | |
| 10 | program. | | |
| 11 | L00A14.04 Pesticide Regulation | | |
| 12 | Special Fund Appropriation | 743,755 | |
| 13 | Federal Fund Appropriation | 290,516 | 1,034,271 |
| 14 | | <hr/> | |
| 15 | L00A14.05 Plant Protection and Weed | | |
| 16 | Management | | |
| 17 | General Fund Appropriation | 1,008,309 | |
| 18 | Special Fund Appropriation | 232,268 | |
| 19 | Federal Fund Appropriation | 546,387 | 1,786,964 |
| 20 | | <hr/> | |
| 21 | Funds are appropriated in other agency | | |
| 22 | budgets to pay for services provided by | | |
| 23 | this program. Authorization is hereby | | |
| 24 | granted to use these receipts as special | | |
| 25 | funds for operating expenses in this | | |
| 26 | program. | | |
| 27 | L00A14.06 Turf and Seed | | |
| 28 | General Fund Appropriation | 732,150 | |
| 29 | Special Fund Appropriation | 262,371 | 994,521 |
| 30 | | <hr/> | |
| 31 | L00A14.09 State Chemist | | |
| 32 | Special Fund Appropriation | 2,233,358 | |
| 33 | Federal Fund Appropriation | 177,738 | 2,411,096 |
| 34 | | <hr/> | |
| 35 | Funds are appropriated in other units of the | | |
| 36 | Department of Agriculture budget and in | | |
| 37 | other agency budgets to pay for services | | |
| 38 | provided by this program. Authorization is | | |
| 39 | hereby granted to use these receipts as | | |
| 40 | special funds for operating expenses in | | |

1 this program.

2 SUMMARY

| | | |
|---|--|-------------|
| 3 | Total General Fund Appropriation | 4,077,827 |
| 4 | Total Special Fund Appropriation | 5,198,932 |
| 5 | Total Federal Fund Appropriation | 1,145,725 |
| 6 | | <hr/> |
| 7 | Total Appropriation | 10,422,484 |
| 8 | | <hr/> <hr/> |

9 OFFICE OF RESOURCE CONSERVATION

| | | |
|----|---|---------|
| 10 | L00A15.01 Office of the Assistant Secretary | |
| 11 | General Fund Appropriation | 286,109 |
| 12 | L00A15.02 Program Planning and Development | |
| 13 | General Fund Appropriation | 373,376 |

14 Funds are appropriated in other agency
 15 budgets to pay for services provided by
 16 this program. Authorization is hereby
 17 granted to use these receipts as special
 18 funds for operating expenses in this
 19 program.

20 L00A15.03 Resource Conservation Operations
 21 General Fund Appropriation, provided that
 22 \$500,000 of this appropriation for the
 23 Maryland Department of Agriculture
 24 (MDA), made for the purpose of general
 25 operating expenses, may not be expended
 26 until MDA provides a report on soil
 27 conservation district field personnel
 28 position counts and funding for the fiscal
 29 2012 actual, fiscal 2013 working
 30 appropriation, and fiscal 2014 allowance.
 31 The scope of the report is as follows:

32 (1) the number of vacant and filled
 33 contractual and regular soil
 34 conservation district field
 35 personnel positions (defined as soil
 36 conservation planner, soil
 37 conservation associated, and soil
 38 conservation engineering

- 1 technician positions); and
- 2 (2) the number of soil conservation
- 3 district field personnel positions
- 4 funded with grant funding; and
- 5 (3) the amount of funding budgeted by
- 6 fund type and particular fund
- 7 source for regular positions and
- 8 positions funded with grant
- 9 funding in terms of both expenses
- 10 directly attributable to field
- 11 personnel and, separately,
- 12 operating expenses indirectly
- 13 associated with field personnel.

14 The report shall be submitted in conjunction
 15 with submission of the fiscal 2014 budget,
 16 and annually thereafter, and the budget
 17 committees shall have 45 days to review
 18 and comment following receipt of the
 19 report. Funds restricted pending the
 20 receipt of a report may not be transferred
 21 by budget amendment or otherwise to any
 22 other purpose and shall revert to the
 23 General Fund if the report is not
 24 submitted to the budget committees

| | | |
|---|-----------|------------|
| | 8,750,150 | |
| 25 Special Fund Appropriation | 452,985 | |
| 26 Federal Fund Appropriation | 959,621 | 10,162,756 |
| 27 | | |

28 Funds are appropriated in other agency
 29 budgets to pay for services provided by
 30 this program. Authorization is hereby
 31 granted to use these receipts as special
 32 funds for operating expenses in this
 33 program. Authorization to expend
 34 reimbursable funds received from the
 35 Department of Natural Resources from
 36 the Chesapeake and Atlantic Coastal Bays
 37 2010 Trust Fund is reduced by \$716,587.
 38 A budget amendment may be processed to
 39 bring in an appropriation once the final
 40 allocation is determined.

| | | |
|---|---------|--|
| 41 L00A15.04 Resource Conservation Grants | | |
| 42 General Fund Appropriation | 824,820 | |

| | | | |
|---|----------------------------------|-----------|-----------|
| 1 | Special Fund Appropriation | 6,272,708 | 7,097,528 |
| 2 | | <hr/> | |

3 Funds are appropriated in other agency
 4 budgets to pay for services provided by
 5 this program. Authorization is hereby
 6 granted to use these receipts as special
 7 funds for operating expenses in this
 8 program.

| | | | |
|----|----------------------------------|--|-----------|
| 9 | L00A15.06 Nutrient Management | | |
| 10 | General Fund Appropriation | | 1,459,905 |

11 Funds are appropriated in other agency
 12 budgets to pay for services provided by
 13 this program. Authorization is hereby
 14 granted to use these receipts as special
 15 funds for operating expenses in this
 16 program.

17 SUMMARY

| | | | |
|----|--|--|------------|
| 18 | Total General Fund Appropriation | | 11,694,360 |
| 19 | Total Special Fund Appropriation | | 6,725,693 |
| 20 | Total Federal Fund Appropriation | | 959,621 |
| 21 | | | <hr/> |

| | | | |
|----|---------------------------|--|-------------|
| 22 | Total Appropriation | | 19,379,674 |
| 23 | | | <hr/> <hr/> |

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

| | | |
|----------------------------------|-----------|------------|
| General Fund Appropriation | 9,668,673 | |
| Special Fund Appropriation | 2,000 | |
| Federal Fund Appropriation | 1,985,090 | 11,655,763 |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

M00A01.02 Operations

| | | |
|----------------------------------|-----------------------|-----------------------|
| General Fund Appropriation | 16,013,565 | |
| | <u>16,860,027</u> | |
| Federal Fund Appropriation | 12,746,020 | 29,659,585 |
| | | <u>29,606,047</u> |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

M00A01.08 Major Information Technology

| | | |
|----------------------------------|--|---------|
| Development Projects | | |
| Federal Fund Appropriation | | 250,000 |

SUMMARY

| | | |
|--|--|------------|
| Total General Fund Appropriation | | 26,528,700 |
| Total Special Fund Appropriation | | 2,000 |
| Total Federal Fund Appropriation | | 14,981,110 |

| | | |
|---------------------------|--|-------------------|
| Total Appropriation | | <u>41,511,810</u> |
|---------------------------|--|-------------------|

REGULATORY SERVICES

| | | | |
|----|--|-----------------------|-----------------------|
| 1 | M00B01.03 Office of Health Care Quality | | |
| 2 | General Fund Appropriation | 10,410,094 | |
| 3 | Special Fund Appropriation | 145,752 | |
| 4 | Federal Fund Appropriation | 6,864,644 | 17,420,490 |
| 5 | | <hr/> | |
| 6 | M00B01.04 Health Professionals Boards and | | |
| 7 | Commission | | |
| 8 | General Fund Appropriation | 389,166 | |
| 9 | | 387,319 | |
| 10 | Special Fund Appropriation | 12,875,192 | 13,264,358 |
| 11 | | 12,784,380 | 13,171,699 |
| 12 | | <hr/> | |
| 13 | Funds are appropriated in other agency | | |
| 14 | budgets to pay for services provided by | | |
| 15 | this program. Authorization is hereby | | |
| 16 | granted to use these receipts as special | | |
| 17 | funds for operating expenses in this | | |
| 18 | program. | | |
| 19 | M00B01.05 Board of Nursing | | |
| 20 | Special Fund Appropriation | | 7,971,806 |
| 21 | | | 7,851,015 |
| 22 | M00B01.06 Maryland Board of Physicians | | |
| 23 | Special Fund Appropriation, provided that | | |
| 24 | <u>\$1,000,000 of this appropriation made for</u> | | |
| 25 | <u>the purpose of the Board of Physicians</u> | | |
| 26 | <u>may not be expended until the</u> | | |
| 27 | <u>Department of Health and Mental</u> | | |
| 28 | <u>Hygiene promulgates in regulations</u> | | |
| 29 | <u>sanctioning guidelines for physicians and</u> | | |
| 30 | <u>allied health professionals, as required by</u> | | |
| 31 | <u>Chapters 533 and 534 of 2010, and reports</u> | | |
| 32 | <u>to the budget committees that sanctioning</u> | | |
| 33 | <u>guidelines have been approved by the</u> | | |
| 34 | <u>Joint Committee on Administrative,</u> | | |
| 35 | <u>Executive, and Legislative Review. Funds</u> | | |
| 36 | <u>restricted pending the receipt of a report</u> | | |
| 37 | <u>may not be transferred by budget</u> | | |
| 38 | <u>amendment or otherwise to any other</u> | | |
| 39 | <u>purpose and shall be canceled if the report</u> | | |
| 40 | <u>is not submitted to the budget</u> | | |
| 41 | <u>committees</u> | | 8,771,211 |
| 42 | | | 8,741,661 |

1 SUMMARY

| | | | |
|---|--|--|-------------|
| 2 | Total General Fund Appropriation | | 10,797,413 |
| 3 | Total Special Fund Appropriation | | 29,522,808 |
| 4 | Total Federal Fund Appropriation | | 6,864,644 |
| 5 | | | <hr/> |
| 6 | Total Appropriation | | 47,184,865 |
| 7 | | | <hr/> <hr/> |

8 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

| | | | |
|----|----------------------------------|-----------|-----------|
| 9 | M00F01.01 Executive Direction | | |
| 10 | General Fund Appropriation | 4,838,677 | |
| 11 | Special Fund Appropriation | 410,000 | |
| 12 | Federal Fund Appropriation | 1,000,968 | 6,249,645 |
| 13 | | | <hr/> |

14 Funds are appropriated in other agency
 15 budgets to pay for services provided by
 16 this program. Authorization is hereby
 17 granted to use these receipts as special
 18 funds for operating expenses in this
 19 program.

20 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

| | | | |
|----|--|------------|-------------|
| 21 | M00F02.03 Infectious Disease and Environmental | | |
| 22 | Health Services | | |
| 23 | General Fund Appropriation | 9,901,935 | |
| 24 | Special Fund Appropriation | 51,161,406 | |
| 25 | Federal Fund Appropriation | 64,130,531 | 125,193,872 |
| 26 | | | <hr/> |

27 Funds are appropriated in other agency
 28 budgets to pay for services provided by
 29 this program. Authorization is hereby
 30 granted to use these receipts as special
 31 funds for operating expenses in this
 32 program.

| | | | |
|----|---|-----------------------|--|
| 33 | M00F02.07 Core Public Health Services | | |
| 34 | General Fund Appropriation, provided that | | |
| 35 | \$1,894,001 of this appropriation shall be | | |
| 36 | reduced contingent upon enactment of | | |
| 37 | legislation reducing funding for Core | | |
| 38 | Public Health Services | 39,177,485 | |

SENATE BILL 150

| | | | |
|---|----------------------------------|-------------------|-----------------------|
| 1 | | <u>37,283,484</u> | |
| 2 | Federal Fund Appropriation | 4,493,000 | 43,670,485 |
| 3 | | | <u>41,776,484</u> |
| 4 | | <hr/> | |

SUMMARY

| | | | |
|----|--|-------------|-------------|
| 6 | Total General Fund Appropriation | | 47,185,419 |
| 7 | Total Special Fund Appropriation | | 51,161,406 |
| 8 | Total Federal Fund Appropriation | | 68,623,531 |
| 9 | | <hr/> | |
| 10 | Total Appropriation | | 166,970,356 |
| 11 | | <hr/> <hr/> | |

FAMILY HEALTH ADMINISTRATION

| | | | |
|----|--|-------------|-------------|
| 13 | M00F03.02 Family Health Services and Primary | | |
| 14 | Care | | |
| 15 | General Fund Appropriation, provided that | | |
| 16 | \$15,000,000 of this appropriation may be | | |
| 17 | spent only to provide a grant to Prince | | |
| 18 | George's Hospital or the Prince George's | | |
| 19 | County Health System, as appropriate | 33,007,140 | |
| 20 | Special Fund Appropriation | 57,346 | |
| 21 | Federal Fund Appropriation | 130,227,990 | 163,292,476 |
| 22 | | <hr/> | |

| | | | |
|----|--|-----------------------|-----------------------|
| 23 | M00F03.06 Prevention and Disease Control | | |
| 24 | General Fund Appropriation | 11,152,185 | |
| 25 | Special Fund Appropriation, provided that | | |
| 26 | this appropriation shall be reduced by | | |
| 27 | \$14,688,143 contingent upon the | | |
| 28 | enactment of legislation reducing funding | | |
| 29 | from the Cigarette Restitution Fund | 48,318,254 | |
| 30 | | <u>37,030,111</u> | |
| 31 | Federal Fund Appropriation | 14,315,648 | 73,786,087 |
| 32 | | | <u>62,497,944</u> |
| 33 | | <hr/> | |

SUMMARY

| | | | |
|----|--|-------|-------------|
| 35 | Total General Fund Appropriation | | 44,159,325 |
| 36 | Total Special Fund Appropriation | | 37,087,457 |
| 37 | Total Federal Fund Appropriation | | 144,543,638 |
| 38 | | <hr/> | |

1 this program. Authorization is hereby
 2 granted to use these receipts as special
 3 funds for operating expenses in this
 4 program.

5 DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

6 M00K01.01 Executive Direction
 7 General Fund Appropriation 1,957,638

8 1,957,638

9 Funds are appropriated in other agency
 10 budgets to pay for services provided by
 11 this program. Authorization is hereby
 12 granted to use these receipts as special
 13 funds for operating expenses in this
 14 program.

15 ALCOHOL AND DRUG ABUSE ADMINISTRATION

16 M00K02.01 Alcohol and Drug Abuse
 17 Administration
 18 General Fund Appropriation ~~87,875,851~~
 19 87,719,436
 20 Special Fund Appropriation 24,813,876
 21 Federal Fund Appropriation ~~39,791,046~~ 152,480,773
 22 39,739,542 152,272,854

23 152,272,854

24 Funds are appropriated in other agency
 25 budgets to pay for services provided by
 26 this program. Authorization is hereby
 27 granted to use these receipts as special
 28 funds for operating expenses in this
 29 program.

30 MENTAL HYGIENE ADMINISTRATION

31 M00L01.01 Program Direction
 32 General Fund Appropriation, provided that
 33 \$100,000 of this appropriation made for
 34 the purpose of executive direction may not
 35 be expended until the Mental Hygiene
 36 Administration submits a report on the
 37 State's public and private residential
 38 treatment centers to the House Health
 39 and Government Operations Committee,

1 the Senate Finance Committee, and the
2 budget committees that details:

3 (1) vacancy trends and program
4 capacity by bed type;

5 (2) referral trends, including patient
6 acuity levels;

7 (3) a review of medical necessity
8 criteria, denials by the
9 Administrative Services
10 Organization, client re-entry into
11 residential treatment center level
12 of care, and the impact of these
13 policies on children and families
14 served;

15 (4) a comparative analysis of costs and
16 the adequacy of current per diem
17 rates;

18 (5) an examination of current outcome
19 measurement procedures and
20 recommendations to develop and
21 report uniform outcome measures;
22 and

23 (6) an analysis of how well the current
24 residential treatment center
25 system meets the needs of
26 Maryland's children (including
27 those in the juvenile justice system
28 and any barriers that exist to meet
29 any identified unmet needs).

30 The report shall be submitted by November 1,
31 2012, and the ~~budget~~ committees shall
32 have 45 days to review and comment.
33 Funds restricted pending the receipt of a
34 report may not be transferred by budget
35 amendment or otherwise to any other
36 purpose and shall revert to the General
37 Fund if the report is not submitted to the
38 ~~budget~~ committees

39
40 Federal Fund Appropriation

~~6,603,189~~

6,453,189

2,342,832

~~8,046,021~~

8,796,021

1
2
3
4
5
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8

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

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11
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15

M00L01.02 Community Services
General Fund Appropriation, provided that \$6,247,276 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of revenue from a nonprofit health service plan for this purpose.

16
17
18
19
20
21

Further provided that \$1,000,000 in funding in this budget for the purpose of providing transitional housing assistance may be expended only to support individuals with a primary diagnosis of serious mental illness

22
23
24

Special Fund Appropriation
Federal Fund Appropriation

~~73,978,661~~
71,878,661
158,605
31,313,872

~~105,451,138~~
103,351,138

27
28
29
30
31
32

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

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34
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38

M00L01.03 Community Services for Medicaid Recipients
General Fund Appropriation
Special Fund Appropriation
Federal Fund Appropriation

356,480,774
11,114,687
319,982,773

687,578,234

39

SUMMARY

40

Total General Fund Appropriation

434,812,624

| | | | |
|---|--|--|-------------|
| 1 | Total Special Fund Appropriation | | 11,273,292 |
| 2 | Total Federal Fund Appropriation | | 353,639,477 |
| 3 | | | <hr/> |
| 4 | Total Appropriation | | 799,725,393 |
| 5 | | | <hr/> <hr/> |

6 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

| | | | |
|---|---|--|-------------|
| 7 | M00L03.01 Services and Institutional Operations | | |
| 8 | General Fund Appropriation | | 154,377 |
| 9 | | | <hr/> <hr/> |

10 THOMAS B. FINAN HOSPITAL CENTER

| | | | |
|----|---|------------|-------------|
| 11 | M00L04.01 Services and Institutional Operations | | |
| 12 | General Fund Appropriation | 16,914,538 | |
| 13 | Special Fund Appropriation | 1,254,071 | 18,168,609 |
| 14 | | <hr/> | <hr/> <hr/> |

15 REGIONAL INSTITUTE FOR CHILDREN
16 AND ADOLESCENTS – BALTIMORE

| | | | |
|----|---|------------|-------------|
| 17 | M00L05.01 Services and Institutional Operations | | |
| 18 | General Fund Appropriation | 10,646,021 | |
| 19 | Special Fund Appropriation | 1,942,666 | |
| 20 | Federal Fund Appropriation | 73,016 | 12,661,703 |
| 21 | | <hr/> | <hr/> <hr/> |

22 CROWNSVILLE HOSPITAL CENTER

| | | | |
|----|---|---------|-------------|
| 23 | M00L06.01 Services and Institutional Operations | | |
| 24 | General Fund Appropriation | 594,923 | |
| 25 | Special Fund Appropriation | 360,033 | 954,956 |
| 26 | | <hr/> | <hr/> <hr/> |

27 EASTERN SHORE HOSPITAL CENTER

| | | | |
|----|---|------------|-------------|
| 28 | M00L07.01 Services and Institutional Operations | | |
| 29 | General Fund Appropriation | 18,157,294 | |
| 30 | Special Fund Appropriation | 13,634 | 18,170,928 |
| 31 | | <hr/> | <hr/> <hr/> |

32 SPRINGFIELD HOSPITAL CENTER

| | | | |
|----|---|--|--|
| 33 | M00L08.01 Services and Institutional Operations | | |
| 34 | General Fund Appropriation, provided that | | |

SENATE BILL 150

| | | | |
|----|---|------------|-------------|
| 1 | \$10,509,186 of this appropriation shall be | | |
| 2 | utilized only for Comptroller Objects 0152 | | |
| 3 | (Health Insurance) and 0154 (Retiree | | |
| 4 | Health Insurance) in this program. Any | | |
| 5 | unspent funds shall be credited to the | | |
| 6 | fund as established in accordance with | | |
| 7 | Section 2-516 of the State Personnel and | | |
| 8 | Pensions Article of the Annotated Code of | | |
| 9 | Maryland | 69,893,988 | |
| 10 | Special Fund Appropriation | 251,524 | 70,145,512 |
| 11 | | <hr/> | <hr/> <hr/> |

12 Funds are appropriated in other agency
 13 budgets to pay for services provided by
 14 this program. Authorization is hereby
 15 granted to use these receipts as special
 16 funds for operating expenses in this
 17 program.

18 SPRING GROVE HOSPITAL CENTER

| | | | |
|----|---|------------|-------------|
| 19 | M00L09.01 Services and Institutional Operations | | |
| 20 | General Fund Appropriation, provided that | | |
| 21 | \$10,638,262 of this appropriation shall be | | |
| 22 | utilized only for Comptroller Objects 0152 | | |
| 23 | (Health Insurance) and 0154 (Retiree | | |
| 24 | Health Insurance) in this program. Any | | |
| 25 | unspent funds shall be credited to the | | |
| 26 | fund as established in accordance with | | |
| 27 | Section 2-516 of the State Personnel and | | |
| 28 | Pensions Article of the Annotated Code of | | |
| 29 | Maryland | 73,478,819 | |
| 30 | Special Fund Appropriation | 2,659,866 | |
| 31 | Federal Fund Appropriation | 22,251 | 76,160,936 |
| 32 | | <hr/> | <hr/> <hr/> |

33 Funds are appropriated in other agency
 34 budgets to pay for services provided by
 35 this program. Authorization is hereby
 36 granted to use these receipts as special
 37 funds for operating expenses in this
 38 program.

39 CLIFTON T. PERKINS HOSPITAL CENTER

| | | | |
|----|---|------------|--|
| 40 | M00L10.01 Services and Institutional Operations | | |
| 41 | General Fund Appropriation | 53,654,288 | |

| | | | |
|---|----------------------------------|---------|------------|
| 1 | Special Fund Appropriation | 124,488 | 53,778,776 |
| 2 | | | |

3 Funds are appropriated in other agency
 4 budgets to pay for services provided by
 5 this program. Authorization is hereby
 6 granted to use these receipts as special
 7 funds for operating expenses in this
 8 program.

9 JOHN L. GILDNER REGIONAL INSTITUTE FOR
 10 CHILDREN AND ADOLESCENTS

| | | | |
|----|---|-----------|-----------|
| 11 | M00L11.01 Services and Institutional Operations | | |
| 12 | General Fund Appropriation | 9,811,532 | |
| 13 | Special Fund Appropriation | 110,285 | |
| 14 | Federal Fund Appropriation | 42,750 | 9,964,567 |
| 15 | | | |

16 Funds are appropriated in other agency
 17 budgets to pay for services provided by
 18 this program. Authorization is hereby
 19 granted to use these receipts as special
 20 funds for operating expenses in this
 21 program.

22 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

| | | | |
|----|---|---------|---------|
| 23 | M00L12.01 Services and Institutional Operations | | |
| 24 | General Fund Appropriation | 471,997 | |
| 25 | Special Fund Appropriation | 225,777 | 697,774 |
| 26 | | | |

27 Funds are appropriated in other agency
 28 budgets to pay for services provided by
 29 this program. Authorization is hereby
 30 granted to use these receipts as special
 31 funds for operating expenses in this
 32 program.

33 REGIONAL INSTITUTE FOR CHILDREN AND
 34 ADOLESCENTS – SOUTHERN MARYLAND

| | | | |
|----|---|--|-------|
| 35 | M00L14.01 Services and Institutional Operations | | |
| 36 | General Fund Appropriation | | 3,303 |
| 37 | | | |

DEVELOPMENTAL DISABILITIES ADMINISTRATION

| | | | |
|----|---|-------------|-------------|
| 1 | | | |
| 2 | M00M01.01 Program Direction | | |
| 3 | General Fund Appropriation, <u>provided that</u> | | |
| 4 | <u>\$1,000,000 of this appropriation made for</u> | | |
| 5 | <u>the purpose of Program Direction may not</u> | | |
| 6 | <u>be expended until the Department of</u> | | |
| 7 | <u>Health and Mental Hygiene provides a</u> | | |
| 8 | <u>report to the House Health and</u> | | |
| 9 | <u>Government Operations Committee, the</u> | | |
| 10 | <u>Senate Finance Committee, and the</u> | | |
| 11 | <u>budget committees on the department's</u> | | |
| 12 | <u>progress in improving financial oversight</u> | | |
| 13 | <u>within the Developmental Disabilities</u> | | |
| 14 | <u>Administration in order to ensure that</u> | | |
| 15 | <u>funding appropriated to the agency is</u> | | |
| 16 | <u>spent expeditiously, as the number of the</u> | | |
| 17 | <u>individuals on the waiting list continues to</u> | | |
| 18 | <u>be of concern. Specifically, the report shall</u> | | |
| 19 | <u>advise the budget committees of the</u> | | |
| 20 | <u>agency's options to reconfigure its fiscal</u> | | |
| 21 | <u>structure based on the recommendations</u> | | |
| 22 | <u>of an independent consultant. The report</u> | | |
| 23 | <u>shall be submitted by December 1, 2012,</u> | | |
| 24 | <u>and the budget committees shall have 45</u> | | |
| 25 | <u>days to review and comment. Funds</u> | | |
| 26 | <u>restricted pending the receipt of the report</u> | | |
| 27 | <u>may not be transferred by budget</u> | | |
| 28 | <u>amendment or otherwise to any other</u> | | |
| 29 | <u>purpose and shall revert to the General</u> | | |
| 30 | <u>Fund if the report is not submitted to the</u> | | |
| 31 | <u>budget committees</u> | 4,415,343 | |
| 32 | Federal Fund Appropriation | 2,015,049 | 6,430,392 |
| 33 | | <hr/> | |
| 34 | M00M01.02 Community Services | | |
| 35 | General Fund Appropriation | 459,095,863 | |
| 36 | Special Fund Appropriation | 3,435,986 | |
| 37 | Federal Fund Appropriation | 367,608,813 | 830,140,662 |
| 38 | | <hr/> | |
| 39 | Funds are appropriated in other agency | | |
| 40 | budgets to pay for services provided by | | |
| 41 | this program. Authorization is hereby | | |
| 42 | granted to use these receipts as special | | |
| 43 | funds for operating expenses in this | | |
| 44 | program. | | |

1 SUMMARY

| | | | |
|---|--|--|-------------|
| 2 | Total General Fund Appropriation | | 463,511,206 |
| 3 | Total Special Fund Appropriation | | 3,435,986 |
| 4 | Total Federal Fund Appropriation | | 369,623,862 |
| 5 | | | <hr/> |
| 6 | Total Appropriation | | 836,571,054 |
| 7 | | | <hr/> <hr/> |

8 ROSEWOOD CENTER

| | | | |
|----|---|-----------|-------------|
| 9 | M00M02.01 Services and Institutional Operations | | |
| 10 | General Fund Appropriation | 1,236,468 | |
| 11 | Special Fund Appropriation | 672,351 | 1,908,819 |
| 12 | | <hr/> | <hr/> <hr/> |

13 HOLLY CENTER

| | | | |
|----|---|------------|-------------|
| 14 | M00M05.01 Services and Institutional Operations | | |
| 15 | General Fund Appropriation | 17,958,947 | |
| 16 | Special Fund Appropriation | 163,000 | 18,121,947 |
| 17 | | <hr/> | <hr/> <hr/> |

18 Funds are appropriated in other agency
 19 budgets to pay for services provided by
 20 this program. Authorization is hereby
 21 granted to use these receipts as special
 22 funds for operating expenses in this
 23 program.

24 DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED
 25 SERVICE DELIVERY SYSTEM

| | | | |
|----|---|--|-------------|
| 26 | M00M06.01 Services and Institutional Operations | | |
| 27 | General Fund Appropriation | | 8,287,248 |
| 28 | | | <hr/> <hr/> |

29 POTOMAC CENTER

| | | | |
|----|---|------------|-------------|
| 30 | M00M07.01 Services and Institutional Operations | | |
| 31 | General Fund Appropriation | 10,806,357 | |
| 32 | Special Fund Appropriation | 5,000 | 10,811,357 |
| 33 | | <hr/> | <hr/> <hr/> |

34 JOSEPH D. BRANDENBURG CENTER

1 budgetary transfer to any other program
2 or purpose. Funds not expended for these
3 purposes shall revert to the General Fund
4 or be canceled.

5 Further provided that \$100,000 of general
6 funds and \$100,000 of federal funds
7 intended for service expenditures in a
8 Chronic Health Home may not be used for
9 that purpose but instead may only be used
10 for planning and design of a Chronic
11 Health Home program. Funds not
12 expended for this restricted purpose shall
13 revert to the General Fund or be canceled.
14 Further provided that, at the same time
15 as the submission of a State Plan
16 Amendment, the Department of Health
17 and Mental Hygiene shall submit a
18 summary of its Chronic Health Home
19 proposal to the budget committees.

20 General Fund Appropriation, provided that
21 no part of this General Fund
22 appropriation may be paid to any
23 physician or surgeon or any hospital,
24 clinic, or other medical facility for or in
25 connection with the performance of any
26 abortion, except upon certification by a
27 physician or surgeon, based upon his or
28 her professional judgment that the
29 procedure is necessary, provided one of the
30 following conditions exists: where
31 continuation of the pregnancy is likely to
32 result in the death of the woman; or where
33 the woman is a victim of rape, sexual
34 offense, or incest which has been reported
35 to a law enforcement agency or a public
36 health or social agency; or where it can be
37 ascertained by the physician with a
38 reasonable degree of medical certainty
39 that the fetus is affected by genetic defect
40 or serious deformity or abnormality; or
41 where it can be ascertained by the
42 physician with a reasonable degree of
43 medical certainty that termination of
44 pregnancy is medically necessary because
45 there is substantial risk that continuation

1 of the pregnancy could have a serious and
2 adverse effect on the woman's present or
3 future physical health; or before an
4 abortion can be performed on the grounds
5 of mental health there must be
6 certification in writing by the physician or
7 surgeon that in his or her professional
8 judgment there exists medical evidence
9 that continuation of the pregnancy is
10 creating a serious effect on the woman's
11 present mental health and if carried to
12 term there is a substantial risk of a
13 serious or long lasting effect on the
14 woman's future mental health.

15 Further provided that ~~this appropriation~~
16 ~~shall be reduced by \$14,688,143~~
17 ~~contingent upon the enactment of~~
18 ~~legislation reducing funding for other~~
19 ~~programs supported by the Cigarette~~
20 ~~Restitution Fund. Authorization~~
21 authorization is hereby provided to
22 process a Special Fund budget
23 amendment of up to ~~\$14,688,143~~
24 \$11,288,143 from the Cigarette
25 Restitution Fund to support the Medical
26 Assistance program.

27 Further provided that ~~\$5,520,840~~ \$6,909,654
28 of this appropriation shall be reduced
29 contingent upon the enactment of
30 legislation increasing the nursing facility
31 quality assessment.

32 ~~Further provided that \$3,431,947 of this~~
33 ~~appropriation shall be reduced contingent~~
34 ~~upon the enactment of legislation creating~~
35 ~~a medical day care provider assessment.~~

36 Further provided that \$4,500,000 of this
37 appropriation shall be reduced contingent
38 upon the enactment of legislation
39 authorizing the use of revenue from the
40 Senior Prescription Drug Assistance
41 Program account of the Maryland Health
42 Insurance Plan Fund for this purpose.

| | | | |
|----|--|--------------------------|--------------------------|
| 1 | <u>Further provided that \$2,550,000 of this</u> | | |
| 2 | <u>appropriation made for expenditures on</u> | | |
| 3 | <u>nursing facilities shall be used to expand</u> | | |
| 4 | <u>personal care services contingent upon the</u> | | |
| 5 | <u>enactment of legislation modifying the</u> | | |
| 6 | <u>nursing facility bed hold payment policy to</u> | | |
| 7 | <u>eliminate payments when a nursing home</u> | | |
| 8 | <u>resident is absent due to inpatient</u> | | |
| 9 | <u>hospitalization</u> | 2,511,473,437 | |
| 10 | | <u>2,456,300,130</u> | |
| 11 | Special Fund Appropriation | 899,508,171 | |
| 12 | Federal Fund Appropriation, <u>provided that</u> | | |
| 13 | <u>\$2,550,000 of this appropriation made for</u> | | |
| 14 | <u>expenditures on nursing facilities shall be</u> | | |
| 15 | <u>used to expand personal care services</u> | | |
| 16 | <u>contingent upon the enactment of</u> | | |
| 17 | <u>legislation modifying the nursing facility</u> | | |
| 18 | <u>bed hold payment policy to eliminate</u> | | |
| 19 | <u>payments when a nursing home resident</u> | | |
| 20 | <u>is absent due to inpatient</u> | | |
| 21 | <u>hospitalization</u> | 3,508,170,068 | 6,919,151,676 |
| 22 | | <u>3,451,411,265</u> | <u>6,807,219,566</u> |
| 23 | | <hr/> | |
| 24 | Funds are appropriated in other agency | | |
| 25 | budgets to pay for services provided by | | |
| 26 | this program. Authorization is hereby | | |
| 27 | granted to use these receipts as special | | |
| 28 | funds for operating expenses in this | | |
| 29 | program. | | |
| 30 | M00Q01.04 Office of Health Services | | |
| 31 | General Fund Appropriation | 9,533,862 | |
| 32 | Special Fund Appropriation | 25,949 | |
| 33 | Federal Fund Appropriation | 9,865,024 | 19,424,835 |
| 34 | | <hr/> | |
| 35 | Funds are appropriated in other agency | | |
| 36 | budgets to pay for services provided by | | |
| 37 | this program. Authorization is hereby | | |
| 38 | granted to use these receipts as special | | |
| 39 | funds for operating expenses in this | | |
| 40 | program. | | |
| 41 | M00Q01.05 Office of Finance | | |
| 42 | General Fund Appropriation | 1,324,157 | |

| | | | |
|----|--|----------------------|-----------------------|
| 1 | Federal Fund Appropriation | 1,379,844 | 2,704,001 |
| 2 | | <hr/> | |
| 3 | M00Q01.06 Kidney Disease Treatment Services | | |
| 4 | General Fund Appropriation, provided that | | |
| 5 | \$6,598,809 <u>\$2,000,000</u> of this | | |
| 6 | appropriation shall be reduced contingent | | |
| 7 | upon the enactment of legislation | | |
| 8 | authorizing the use of revenue from a | | |
| 9 | nonprofit health service plan <u>the Senior</u> | | |
| 10 | <u>Prescription Drug Assistance Program</u> | | |
| 11 | <u>account of the Maryland Health Insurance</u> | | |
| 12 | <u>Plan Fund</u> for this purpose | 8,532,801 | |
| 13 | | <u>3,933,992</u> | |
| 14 | Special Fund Appropriation | 3,382,198 | 11,914,999 |
| 15 | | | <u>7,316,190</u> |
| 16 | | <hr/> | |
| 17 | M00Q01.07 Maryland Children's Health Program | | |
| 18 | General Fund Appropriation, provided that | | |
| 19 | no part of this General Fund | | |
| 20 | appropriation may be paid to any | | |
| 21 | physician or surgeon or any hospital, | | |
| 22 | clinic, or other medical facility for or in | | |
| 23 | connection with the performance of any | | |
| 24 | abortion, except upon certification by a | | |
| 25 | physician or surgeon, based upon his or | | |
| 26 | her professional judgment that the | | |
| 27 | procedure is necessary, provided one of the | | |
| 28 | following conditions exists: where | | |
| 29 | continuation of the pregnancy is likely to | | |
| 30 | result in the death of the woman; or where | | |
| 31 | the woman is a victim of rape, sexual | | |
| 32 | offense, or incest which has been reported | | |
| 33 | to a law enforcement agency or a public | | |
| 34 | health or social agency; or where it can be | | |
| 35 | ascertained by the physician with a | | |
| 36 | reasonable degree of medical certainty | | |
| 37 | that the fetus is affected by genetic defect | | |
| 38 | or serious deformity or abnormality; or | | |
| 39 | where it can be ascertained by the | | |
| 40 | physician with a reasonable degree of | | |
| 41 | medical certainty that termination of | | |
| 42 | pregnancy is medically necessary because | | |
| 43 | there is substantial risk that continuation | | |
| 44 | of the pregnancy could have a serious and | | |
| 45 | adverse effect on the woman's present or | | |

| | | | |
|----|--|-----------------------|------------------------|
| 1 | future physical health; or before an | | |
| 2 | abortion can be performed on the grounds | | |
| 3 | of mental health there must be | | |
| 4 | certification in writing by the physician or | | |
| 5 | surgeon that in his or her professional | | |
| 6 | judgment there exists medical evidence | | |
| 7 | that continuation of the pregnancy is | | |
| 8 | creating a serious effect on the woman's | | |
| 9 | present mental health and if carried to | | |
| 10 | term there is a substantial risk of a | | |
| 11 | serious or long lasting effect on the | | |
| 12 | woman's future mental health | 64,240,990 | |
| 13 | | <u>62,040,990</u> | |
| 14 | Special Fund Appropriation | 6,519,458 | |
| 15 | Federal Fund Appropriation | 129,112,549 | 199,872,997 |
| 16 | | | <u>197,672,997</u> |
| 17 | | | |

| | | | |
|----|--|-----------|------------|
| 18 | M00Q01.08 Major Information Technology | | |
| 19 | Development Projects | | |
| 20 | Federal Fund Appropriation | | 37,805,483 |
| 21 | M00Q01.09 Office of Eligibility Services | | |
| 22 | General Fund Appropriation | 5,321,531 | |
| 23 | Federal Fund Appropriation | 6,665,980 | 11,987,511 |
| 24 | | | |

SUMMARY

| | | | |
|----|--|--|----------------------|
| 26 | Total General Fund Appropriation | | 2,547,181,422 |
| 27 | Total Special Fund Appropriation | | 909,435,776 |
| 28 | Total Federal Fund Appropriation | | 3,658,255,438 |
| 29 | | | |
| 30 | Total Appropriation | | <u>7,114,872,636</u> |
| 31 | | | |

HEALTH REGULATORY COMMISSIONS

| | | | |
|----|---|-----------------------|-----------------------|
| 33 | M00R01.01 Maryland Health Care Commission | | |
| 34 | Special Fund Appropriation | 29,044,172 | |
| 35 | | <u>29,001,708</u> | |
| 36 | Federal Fund Appropriation | 2,800,000 | 31,844,172 |
| 37 | | | <u>31,801,708</u> |
| 38 | | | |

39 Funds are appropriated in other agency

1 budgets to pay for services provided by
 2 this program. Authorization is hereby
 3 granted to use these receipts as special
 4 funds for operating expenses in this
 5 program.

6 M00R01.02 Health Services Cost Review
 7 Commission
 8 Special Fund Appropriation 126,075,838

9 M00R01.03 Maryland Community Health
 10 Resources Commission
 11 Special Fund Appropriation, provided that
 12 \$4,000,000 of this appropriation made for
 13 the purpose of funding Health Enterprise
 14 Zones is contingent on enactment of SB
 15 234 or HB 439 or other legislation
 16 authorizing the designation of Health
 17 Enterprise Zones. Further provided that
 18 \$3,750,000 of the same appropriation may
 19 not be expended until the Maryland
 20 Community Health Resources
 21 Commission submits a report to the House
 22 Health and Government Operations
 23 Committee, the Senate Finance
 24 Committee, and the budget committees
 25 detailing how the funds will be spent. The
 26 report shall include, but not be limited to,
 27 specifics as to the criteria used in selecting
 28 Health Enterprise Zones, how funding is
 29 to be allocated, and what outcome
 30 measures and/or measurement system
 31 will be developed to monitor the progress
 32 in the Health Enterprise Zones. The
 33 budget committees shall have 45 days to
 34 review and comment on the report. Funds
 35 restricted pending the receipt of a report
 36 may not be transferred by budget
 37 amendment or otherwise to any other
 38 purpose and shall be canceled if the report
 39 is not submitted to the ~~budget~~
 40 committees 7,000,000

41 SUMMARY

42 Total Special Fund Appropriation 162,077,546
 43 Total Federal Fund Appropriation 2,800,000

| | | |
|---|---------------------------|-------------|
| 1 | | <hr/> |
| 2 | Total Appropriation | 164,877,546 |
| 3 | | <hr/> <hr/> |

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

| | | | |
|----|---|------------|------------|
| 3 | N00A01.01 Office of the Secretary | | |
| 4 | General Fund Appropriation | 5,542,821 | |
| 5 | Federal Fund Appropriation | 6,529,302 | 12,072,123 |
| 6 | | <hr/> | |
| 7 | N00A01.02 Citizen's Review Board for Children | | |
| 8 | General Fund Appropriation | 540,993 | |
| 9 | Federal Fund Appropriation | 305,478 | 846,471 |
| 10 | | <hr/> | |
| 11 | N00A01.03 Maryland Commission for Women | | |
| 12 | General Fund Appropriation | | 190,229 |
| 13 | N00A01.04 Maryland Legal Services Program | | |
| 14 | General Fund Appropriation | 8,378,547 | |
| 15 | Federal Fund Appropriation | 4,935,917 | 13,314,464 |
| 16 | | <hr/> | |
| 17 | N00A01.05 Office of Grants Management | | |
| 18 | General Fund Appropriation | 10,421,090 | |
| 19 | Special Fund Appropriation | 2,679 | |
| 20 | Federal Fund Appropriation | 2,694,984 | 13,118,753 |
| 21 | | <hr/> | |

SUMMARY

| | | | |
|----|--|--|-------------|
| 23 | Total General Fund Appropriation | | 25,073,680 |
| 24 | Total Special Fund Appropriation | | 2,679 |
| 25 | Total Federal Fund Appropriation | | 14,465,681 |
| 26 | | | <hr/> |
| 27 | Total Appropriation | | 39,542,040 |
| 28 | | | <hr/> <hr/> |

SOCIAL SERVICES ADMINISTRATION

| | | | |
|----|--|------------|-------------|
| 30 | N00B00.04 General Administration – State | | |
| 31 | General Fund Appropriation | 9,159,769 | |
| 32 | Federal Fund Appropriation | 17,634,943 | 26,794,712 |
| 33 | | <hr/> | <hr/> <hr/> |

OPERATIONS OFFICE

| | | | |
|---|---|------------|------------|
| 1 | N00E01.01 Division of Budget, Finance, and | | |
| 2 | Personnel | | |
| 3 | General Fund Appropriation | 13,326,970 | |
| 4 | Federal Fund Appropriation | 9,066,651 | 22,393,621 |
| 5 | | <hr/> | |
| 6 | N00E01.02 Division of Administrative Services | | |
| 7 | General Fund Appropriation | 3,890,428 | |
| 8 | Federal Fund Appropriation | 4,750,042 | 8,640,470 |
| 9 | | <hr/> | |

10 SUMMARY

| | | | |
|----|--|--|-------------|
| 11 | Total General Fund Appropriation | | 17,217,398 |
| 12 | Total Federal Fund Appropriation | | 13,816,693 |
| 13 | | | <hr/> |
| 14 | Total Appropriation | | 31,034,091 |
| 15 | | | <hr/> <hr/> |

16 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

17 Provided that no funds appropriated for the
 18 purpose of an information technology
 19 maintenance or enhancement contract
 20 within the Office of Technology for Human
 21 Services may be used to support an
 22 enhancement or significant redesign,
 23 reengineering, or modernization of the
 24 system with an estimated cost of at least
 25 \$1,000,000 unless the project has received
 26 approval of the Department of Information
 27 Technology and been identified separately
 28 in budget code N00F00.02 Major
 29 Information Technology Development
 30 Projects.

| | | | |
|----|--|------------|------------|
| 31 | N00F00.02 Major Information Technology | | |
| 32 | Development Projects | | |
| 33 | Federal Fund Appropriation | | 1,000,000 |
| 34 | N00F00.04 General Administration | | |
| 35 | General Fund Appropriation | 29,667,967 | |
| 36 | Special Fund Appropriation | 725,769 | |
| 37 | Federal Fund Appropriation | 37,050,172 | 67,443,908 |
| 38 | | <hr/> | |

1 SUMMARY

| | | | |
|---|--|------------|-------------|
| 2 | Total General Fund Appropriation | 29,667,967 | |
| 3 | Total Special Fund Appropriation | 725,769 | |
| 4 | Total Federal Fund Appropriation | 38,050,172 | |
| 5 | | | <hr/> |
| 6 | Total Appropriation | 68,443,908 | <hr/> <hr/> |
| 7 | | | |

8 LOCAL DEPARTMENT OPERATIONS

| | | | |
|----|--|-------------|-------------|
| 9 | N00G00.01 Foster Care Maintenance Payments | | |
| 10 | General Fund Appropriation, provided that | | |
| 11 | funds appropriated herein may be used to | | |
| 12 | develop a broad range of services to assist | | |
| 13 | in returning children with special needs | | |
| 14 | from out-of-state placements, to prevent | | |
| 15 | unnecessary residential or institutional | | |
| 16 | placements within Maryland and to work | | |
| 17 | with local jurisdictions in these regards. | | |
| 18 | Policy decisions regarding the | | |
| 19 | expenditures of such funds shall be made | | |
| 20 | jointly by the Executive Director of the | | |
| 21 | Governor's Office for Children, the | | |
| 22 | Secretaries of Health and Mental Hygiene, | | |
| 23 | Human Resources, Juvenile Services, | | |
| 24 | Budget and Management, and the State | | |
| 25 | Superintendent of Education. | | |
| 26 | <u>Further provided that these funds are to be</u> | | |
| 27 | <u>used only for the purposes herein</u> | | |
| 28 | <u>appropriated, and there shall be no</u> | | |
| 29 | <u>budgetary transfer to any other program</u> | | |
| 30 | <u>or purpose except that funds may be</u> | | |
| 31 | <u>transferred to program N00G00.03 Child</u> | | |
| 32 | <u>Welfare Services. Funds not expended or</u> | | |
| 33 | <u>transferred shall revert to the General</u> | | |
| 34 | <u>Fund</u> | 235,720,817 | |
| 35 | Special Fund Appropriation | 1,117,907 | |
| 36 | Federal Fund Appropriation | 79,520,576 | 316,359,300 |
| 37 | | | <hr/> |
| 38 | N00G00.02 Local Family Investment Program | | |
| 39 | General Fund Appropriation | 49,808,533 | |

| | | | |
|----|--|----------------------|-----------------------|
| 1 | Special Fund Appropriation | 2,680,018 | |
| 2 | Federal Fund Appropriation | 89,737,817 | 142,226,368 |
| 3 | | <hr/> | |
| 4 | N00G00.03 Child Welfare Services | | |
| 5 | General Fund Appropriation, <u>provided that</u> | | |
| 6 | <u>these funds are to be used only for the</u> | | |
| 7 | <u>purposes herein appropriated, and there</u> | | |
| 8 | <u>shall be no budgetary transfer to any</u> | | |
| 9 | <u>other program or purpose except that</u> | | |
| 10 | <u>funds may be transferred to program</u> | | |
| 11 | <u>N00G00.01 Foster Care Maintenance</u> | | |
| 12 | <u>Payments. Funds not expended or</u> | | |
| 13 | <u>transferred shall revert to the General</u> | | |
| 14 | <u>Fund</u> | 88,634,498 | |
| 15 | Special Fund Appropriation | 1,631,043 | |
| 16 | Federal Fund Appropriation | 121,696,886 | 211,962,427 |
| 17 | | <hr/> | |
| 18 | N00G00.04 Adult Services | | |
| 19 | General Fund Appropriation | 10,544,651 | |
| 20 | Special Fund Appropriation | 1,560,164 | |
| 21 | Federal Fund Appropriation | 30,865,831 | 42,970,646 |
| 22 | | <hr/> | |
| 23 | N00G00.05 General Administration | | |
| 24 | General Fund Appropriation | 21,312,720 | |
| 25 | Special Fund Appropriation | 2,631,723 | |
| 26 | Federal Fund Appropriation | 17,156,244 | 41,100,687 |
| 27 | | <hr/> | |
| 28 | N00G00.06 Local Child Support Enforcement | | |
| 29 | Administration | | |
| 30 | General Fund Appropriation | 15,267,748 | |
| 31 | Special Fund Appropriation | 1,214,786 | |
| 32 | | <u>1,114,786</u> | |
| 33 | Federal Fund Appropriation | 29,864,635 | 46,347,169 |
| 34 | | | <u>46,247,169</u> |
| 35 | | <hr/> | |
| 36 | N00G00.08 Assistance Payments | | |
| 37 | General Fund Appropriation | 81,725,999 | |
| 38 | Special Fund Appropriation | 19,399,132 | |
| 39 | Federal Fund Appropriation | 1,141,898,795 | 1,243,023,926 |
| 40 | | <hr/> | |
| 41 | N00G00.10 Work Opportunities | | |

| | | |
|---|---------------------------|--------------------|
| 1 | Total Appropriation | 183,670,145 |
| 2 | | <u>183,670,145</u> |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

| | | | |
|----|---|-----------|-----------|
| 3 | P00A01.01 Executive Direction | | |
| 4 | General Fund Appropriation | 1,321,739 | |
| 5 | Special Fund Appropriation | 538,934 | |
| 6 | Federal Fund Appropriation | 971,717 | 2,832,390 |
| 7 | | <hr/> | |
| 8 | P00A01.02 Program Analysis and Audit | | |
| 9 | General Fund Appropriation | 13,415 | |
| 10 | Special Fund Appropriation | 15,317 | |
| 11 | Federal Fund Appropriation | 56,826 | 85,558 |
| 12 | | <hr/> | |
| 13 | P00A01.05 Legal Services | | |
| 14 | General Fund Appropriation | 1,151,896 | |
| 15 | Special Fund Appropriation | 1,228,629 | |
| 16 | Federal Fund Appropriation | 1,047,678 | 3,428,203 |
| 17 | | <hr/> | |
| 18 | P00A01.08 Office of Fair Practices | | |
| 19 | General Fund Appropriation | 43,172 | |
| 20 | Special Fund Appropriation | 49,294 | |
| 21 | Federal Fund Appropriation | 182,865 | 275,331 |
| 22 | | <hr/> | |
| 23 | P00A01.09 Governor's Workforce Investment | | |
| 24 | Board | | |
| 25 | General Fund Appropriation | | 305,547 |
| 26 | Funds are appropriated in other agency | | |
| 27 | budgets to pay for services provided by | | |
| 28 | this program. Authorization is hereby | | |
| 29 | granted to use these receipts as special | | |
| 30 | funds for operating expenses in this | | |
| 31 | program. | | |
| 32 | P00A01.11 Board of Appeals | | |
| 33 | Federal Fund Appropriation | | 1,638,930 |
| 34 | P00A01.12 Lower Appeals | | |
| 35 | Federal Fund Appropriation | | 6,500,027 |

| | | | |
|---|--|--|-------------|
| 1 | Total General Fund Appropriation | | 2,835,769 |
| 2 | Total Special Fund Appropriation | | 1,832,174 |
| 3 | Total Federal Fund Appropriation | | 10,398,043 |
| 4 | | | <hr/> |
| 5 | Total Appropriation | | 15,065,986 |
| 6 | | | <hr/> <hr/> |

DIVISION OF ADMINISTRATION

| | | | |
|----|--|-----------|-----------|
| 8 | P00B01.03 Office of Budget and Fiscal Services | | |
| 9 | General Fund Appropriation | 782,502 | |
| 10 | Special Fund Appropriation | 982,993 | |
| 11 | Federal Fund Appropriation | 3,241,572 | 5,007,067 |
| 12 | | <hr/> | |
| 13 | P00B01.04 Office of General Services | | |
| 14 | General Fund Appropriation | 711,963 | |
| 15 | Special Fund Appropriation | 2,052,987 | |
| 16 | Federal Fund Appropriation | 2,988,152 | 5,753,102 |
| 17 | | <hr/> | |
| 18 | P00B01.05 Office of Information Technology | | |
| 19 | Funds are appropriated in other units of the | | |
| 20 | Department of Labor, Licensing, and | | |
| 21 | Regulation budget to pay for services | | |
| 22 | provided by this program. Authorization is | | |
| 23 | hereby granted to use these receipts as | | |
| 24 | special funds for operating expenses in | | |
| 25 | this program. | | |
| 26 | P00B01.06 Office of Human Resources | | |
| 27 | General Fund Appropriation | 299,673 | |
| 28 | Special Fund Appropriation | 336,401 | |
| 29 | Federal Fund Appropriation | 1,247,883 | 1,883,957 |
| 30 | | <hr/> | |

SUMMARY

| | | | |
|----|--|--|-------------|
| 32 | Total General Fund Appropriation | | 1,794,138 |
| 33 | Total Special Fund Appropriation | | 3,372,381 |
| 34 | Total Federal Fund Appropriation | | 7,477,607 |
| 35 | | | <hr/> |
| 36 | Total Appropriation | | 12,644,126 |
| 37 | | | <hr/> <hr/> |

1 DIVISION OF FINANCIAL REGULATION

2 P00C01.02 Financial Regulation

| | | | |
|---|----------------------------------|-----------|-------------|
| 3 | General Fund Appropriation | 2,357,994 | |
| 4 | Special Fund Appropriation | 6,114,116 | |
| 5 | Federal Fund Appropriation | 229,526 | 8,701,636 |
| 6 | | <hr/> | <hr/> <hr/> |

7 DIVISION OF LABOR AND INDUSTRY

8 P00D01.01 General Administration

| | | | |
|----|----------------------------------|---------|---------|
| 9 | General Fund Appropriation | 66,214 | |
| 10 | Special Fund Appropriation | 517,490 | |
| 11 | Federal Fund Appropriation | 257,876 | 841,580 |
| 12 | | <hr/> | |

13 P00D01.02 Employment Standards

| | | | |
|----|----------------------------------|---------|-----------|
| 14 | General Fund Appropriation | 638,070 | |
| 15 | Special Fund Appropriation | 835,925 | 1,473,995 |
| 16 | | <hr/> | |

17 P00D01.03 Railroad Safety and Health

| | | | |
|----|----------------------------------|--|---------|
| 18 | Special Fund Appropriation | | 406,354 |
|----|----------------------------------|--|---------|

19 P00D01.05 Safety Inspection

| | | | |
|----|----------------------------------|--|-----------|
| 20 | Special Fund Appropriation | | 4,841,456 |
|----|----------------------------------|--|-----------|

21 P00D01.06 Apprenticeship and Training

| | | | |
|----|----------------------------------|---------|---------|
| 22 | General Fund Appropriation | 170,303 | |
| 23 | Special Fund Appropriation | 254,997 | 425,300 |
| 24 | | <hr/> | |

25 P00D01.07 Prevailing Wage

| | | | |
|----|----------------------------------|--|---------|
| 26 | General Fund Appropriation | | 653,133 |
|----|----------------------------------|--|---------|

27 P00D01.08 Occupational Safety and Health

| | | | |
|----|----------------------------------|-----------|-----------|
| 28 | Administration | | |
| 29 | Special Fund Appropriation | 4,504,817 | |
| 30 | Federal Fund Appropriation | 4,503,436 | 9,008,253 |
| 31 | | <hr/> | |

32 SUMMARY

| | | | |
|----|--|--|------------|
| 33 | Total General Fund Appropriation | | 1,527,720 |
| 34 | Total Special Fund Appropriation | | 11,361,039 |
| 35 | Total Federal Fund Appropriation | | 4,761,312 |

| | | | |
|---|---------------------------|--|-------------|
| 1 | | | |
| 2 | Total Appropriation | | 17,650,071 |
| 3 | | | <hr/> <hr/> |

DIVISION OF RACING

| | | | |
|---|--------------------------------------|-----------------------|-----------------------|
| 5 | P00E01.02 Maryland Racing Commission | | |
| 6 | General Fund Appropriation | 402,584 | |
| 7 | Special Fund Appropriation | 41,365,000 | 41,767,584 |
| 8 | | <u>37,573,400</u> | <u>37,975,984</u> |
| 9 | | <hr/> | |

| | | | |
|----|----------------------------------|-----------|-----------|
| 10 | P00E01.03 Racetrack Operation | | |
| 11 | General Fund Appropriation | 1,380,971 | |
| 12 | Special Fund Appropriation | 491,852 | 1,872,823 |
| 13 | | <hr/> | |

| | | | |
|----|--|--|----------------------|
| 14 | P00E01.04 Share of Racing Revenue to Local | | |
| 15 | Subdivisions | | |
| 16 | Special Fund Appropriation, provided that | | |
| 17 | this appropriation shall be reduced by | | |
| 18 | \$720,800 contingent upon enactment of | | |
| 19 | the Budget Reconciliation and Financing | | |
| 20 | Act | | 1,251,800 |
| 21 | | | <u>351,000</u> |

| | | | |
|----|---|--|------------|
| 22 | P00E01.05 Maryland Facility Redevelopment | | |
| 23 | Program | | |
| 24 | Special Fund Appropriation | | 13,115,500 |

| | | | |
|----|---|--|------------|
| 25 | P00E01.06 Share of Video Lottery Terminal | | |
| 26 | Revenue for Local Impact Grants | | |
| 27 | Special Fund Appropriation | | 28,854,100 |

SUMMARY

| | | | |
|----|--|--|-------------|
| 29 | Total General Fund Appropriation | | 1,783,555 |
| 30 | Total Special Fund Appropriation | | 80,385,852 |
| 31 | | | <hr/> |
| 32 | Total Appropriation | | 82,169,407 |
| 33 | | | <hr/> <hr/> |

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

| | | | |
|----|--|------------|-------------|
| 1 | P00F01.01 Occupational and Professional | | |
| 2 | Licensing | | |
| 3 | General Fund Appropriation | 3,232,874 | |
| 4 | Special Fund Appropriation | 5,522,032 | 8,754,906 |
| 5 | | <hr/> | <hr/> <hr/> |
| 6 | Funds are appropriated in other agency | | |
| 7 | budgets to pay for services provided by | | |
| 8 | this program. Authorization is hereby | | |
| 9 | granted to use these receipts as special | | |
| 10 | funds for operating expenses in this | | |
| 11 | program. | | |
| 12 | DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING | | |
| 13 | P00G01.01 Office of the Assistant Secretary | | |
| 14 | General Fund Appropriation | 1,350,000 | |
| 15 | Federal Fund Appropriation | 44,147,734 | 45,497,734 |
| 16 | | <hr/> | |
| 17 | Funds are appropriated in other agency | | |
| 18 | budgets to pay for services provided by | | |
| 19 | this program. Authorization is hereby | | |
| 20 | granted to use these receipts as special | | |
| 21 | funds for operating expenses in this | | |
| 22 | program. | | |
| 23 | P00G01.03 Workforce Development | | |
| 24 | Special Fund Appropriation | 1,787,393 | |
| 25 | Federal Fund Appropriation | 18,285,742 | 20,073,135 |
| 26 | | <hr/> | |
| 27 | Funds are appropriated in other agency | | |
| 28 | budgets to pay for services provided by | | |
| 29 | this program. Authorization is hereby | | |
| 30 | granted to use these receipts as special | | |
| 31 | funds for operating expenses in this | | |
| 32 | program. | | |
| 33 | P00G01.12 Adult Education and Literacy Program | | |
| 34 | General Fund Appropriation | 321,474 | |
| 35 | Special Fund Appropriation | 693,636 | |
| 36 | Federal Fund Appropriation | 1,299,439 | 2,314,549 |
| 37 | | <hr/> | |
| 38 | P00G01.13 Adult Corrections Program | | |
| 39 | General Fund Appropriation | 13,503,906 | |

| | | | |
|---|----------------------------------|---------|------------|
| 1 | Federal Fund Appropriation | 363,137 | 13,867,043 |
| 2 | | | |

3 Funds are appropriated in other agency
 4 budgets to pay for services provided by
 5 this program. Authorization is hereby
 6 granted to use these receipts as special
 7 funds for operating expenses in this
 8 program.

| | | | |
|----|----------------------------------|-----------|------------|
| 9 | P00G01.14 Aid to Education | | |
| 10 | General Fund Appropriation | 6,933,622 | |
| 11 | Federal Fund Appropriation | 6,345,435 | 13,279,057 |
| 12 | | | |

13 SUMMARY

| | | | |
|----|--|--|------------|
| 14 | Total General Fund Appropriation | | 22,109,002 |
| 15 | Total Special Fund Appropriation | | 2,481,029 |
| 16 | Total Federal Fund Appropriation | | 70,441,487 |
| 17 | | | |
| 18 | Total Appropriation | | 95,031,518 |
| 19 | | | |

20 DIVISION OF UNEMPLOYMENT INSURANCE

| | | | |
|----|--|------------|------------|
| 21 | P00H01.01 Office of Unemployment Insurance | | |
| 22 | Special Fund Appropriation | 172,638 | |
| 23 | Federal Fund Appropriation | 70,289,015 | 70,461,653 |
| 24 | | | |

| | | | |
|----|--|--|---------|
| 25 | P00H01.02 Major Information Technology | | |
| 26 | Development Projects | | |
| 27 | Federal Fund Appropriation | | 450,000 |

28 SUMMARY

| | | | |
|----|--|--|------------|
| 29 | Total Special Fund Appropriation | | 172,638 |
| 30 | Total Federal Fund Appropriation | | 70,739,015 |
| 31 | | | |
| 32 | Total Appropriation | | 70,911,653 |
| 33 | | | |

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

| | | |
|----------------------------------|------------|------------|
| General Fund Appropriation | 30,295,509 | |
| Special Fund Appropriation | 490,000 | 30,785,509 |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00A01.02 Information Technology and
Communications Division

| | | |
|----------------------------------|------------|------------|
| General Fund Appropriation | 31,648,078 | |
| Special Fund Appropriation | 4,407,271 | |
| Federal Fund Appropriation | 650,000 | 36,705,349 |

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00A01.03 Internal Investigative Unit

| | | |
|----------------------------------|--|-----------|
| General Fund Appropriation | | 2,561,119 |
|----------------------------------|--|-----------|

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00A01.04 9-1-1 Emergency Number Systems

| | | |
|----------------------------------|--|------------|
| Special Fund Appropriation | | 57,334,596 |
|----------------------------------|--|------------|

Q00A01.05 Capital Appropriation

| | | |
|----------------------------------|--|-----------|
| Federal Fund Appropriation | | 7,900,000 |
|----------------------------------|--|-----------|

1 Q00A01.06 Division of Capital Construction and
 2 Facilities Maintenance
 3 General Fund Appropriation 1,880,994

4 Funds are appropriated in other agency
 5 budgets to pay for services provided by
 6 this program. Authorization is hereby
 7 granted to use these receipts as special
 8 funds for operating expenses in this
 9 program.

10 Q00A01.08 Office of Treatment Services
 11 General Fund Appropriation 4,987,800

12 Funds are appropriated in other agency
 13 budgets to pay for services provided by
 14 this program. Authorization is hereby
 15 granted to use these receipts as special
 16 funds for operating expenses in this
 17 program.

18 SUMMARY

| | | | |
|----|--|--|-------------|
| 19 | Total General Fund Appropriation | | 71,373,500 |
| 20 | Total Special Fund Appropriation | | 62,231,867 |
| 21 | Total Federal Fund Appropriation | | 8,550,000 |
| 22 | | | <hr/> |
| 23 | Total Appropriation | | 142,155,367 |
| 24 | | | <hr/> <hr/> |

25 DIVISION OF CORRECTION – HEADQUARTERS

| | | | |
|----|----------------------------------|-----------|-----------|
| 26 | Q00B01.01 General Administration | | |
| 27 | General Fund Appropriation | 7,903,702 | |
| 28 | Special Fund Appropriation | 25,000 | |
| 29 | Federal Fund Appropriation | 113,019 | 8,041,721 |
| 30 | | <hr/> | |

31 Funds are appropriated in other agency
 32 budgets to pay for services provided by
 33 this program. Authorization is hereby
 34 granted to use these receipts as special
 35 funds for operating expenses in this
 36 program.

37 Q00B01.02 Classification, Education and Religious

1 granted to use these receipts as special
 2 funds for operating expenses in this
 3 program.

4 SUMMARY

| | | | |
|---|--|--|-------------|
| 5 | Total General Fund Appropriation | | 121,751,331 |
| 6 | Total Special Fund Appropriation | | 2,238,490 |
| 7 | | | <hr/> |
| 8 | Total Appropriation | | 123,989,821 |
| 9 | | | <hr/> <hr/> |

10 BALTIMORE REGION

| | | | |
|----|--|------------|------------|
| 11 | Q00B03.01 Metropolitan Transition Center | | |
| 12 | General Fund Appropriation | 39,307,283 | |
| 13 | Special Fund Appropriation | 801,648 | |
| 14 | Federal Fund Appropriation | 1,067,549 | 41,176,480 |
| 15 | | <hr/> | |

16 Funds are appropriated in other agency
 17 budgets to pay for services provided by
 18 this program. Authorization is hereby
 19 granted to use these receipts as special
 20 funds for operating expenses in this
 21 program.

| | | | |
|----|---|------------|------------|
| 22 | Q00B03.03 Chesapeake Detention Facility | | |
| 23 | Special Fund Appropriation | 400,000 | |
| 24 | Federal Fund Appropriation | 22,661,417 | 23,061,417 |
| 25 | | <hr/> | |

| | | | |
|----|---|------------|------------|
| 26 | Q00B03.04 Maryland Reception, Diagnostic, and | | |
| 27 | Classification Center | | |
| 28 | General Fund Appropriation | 33,126,943 | |
| 29 | Special Fund Appropriation | 243,593 | 33,370,536 |
| 30 | | <hr/> | |

31 Funds are appropriated in other agency
 32 budgets to pay for services provided by
 33 this program. Authorization is hereby
 34 granted to use these receipts as special
 35 funds for operating expenses in this
 36 program.

37 Q00B03.05 Baltimore Pre-Release Unit

| | | | |
|---|--|------------|------------|
| 1 | General Fund Appropriation | 4,859,539 | |
| 2 | Special Fund Appropriation | 355,314 | 5,214,853 |
| 3 | | <hr/> | |
| 4 | Q00B03.07 Baltimore City Correctional Center | | |
| 5 | General Fund Appropriation | 13,260,193 | |
| 6 | Special Fund Appropriation | 375,000 | 13,365,193 |
| 7 | | <hr/> | |

8 Funds are appropriated in other agency
 9 budgets to pay for services provided by
 10 this program. Authorization is hereby
 11 granted to use these receipts as special
 12 funds for operating expenses in this
 13 program.

14 SUMMARY

| | | | |
|----|--|--|-------------|
| 15 | Total General Fund Appropriation | | 90,553,958 |
| 16 | Total Special Fund Appropriation | | 2,175,555 |
| 17 | Total Federal Fund Appropriation | | 23,728,966 |
| 18 | | | <hr/> |
| 19 | Total Appropriation | | 116,458,479 |
| 20 | | | <hr/> <hr/> |

21 HAGERSTOWN REGION

| | | | |
|----|---|------------|------------|
| 22 | Q00B04.01 Maryland Correctional Institution – | | |
| 23 | Hagerstown | | |
| 24 | General Fund Appropriation | 64,927,914 | |
| 25 | Special Fund Appropriation | 1,476,370 | 66,404,284 |
| 26 | | <hr/> | |

27 Funds are appropriated in other agency
 28 budgets to pay for services provided by
 29 this program. Authorization is hereby
 30 granted to use these receipts as special
 31 funds for operating expenses in this
 32 program.

| | | | |
|----|---|------------|------------|
| 33 | Q00B04.02 Maryland Correctional Training Center | | |
| 34 | General Fund Appropriation | 68,273,223 | |
| 35 | Special Fund Appropriation | 2,475,622 | 70,748,845 |
| 36 | | <hr/> | |

37 Funds are appropriated in other agency

1 budgets to pay for services provided by
 2 this program. Authorization is hereby
 3 granted to use these receipts as special
 4 funds for operating expenses in this
 5 program.

| | | | |
|---|--|------------|------------|
| 6 | Q00B04.03 Roxbury Correctional Institution | | |
| 7 | General Fund Appropriation | 48,301,738 | |
| 8 | Special Fund Appropriation | 1,319,797 | 49,621,535 |
| 9 | | <hr/> | |

10 Funds are appropriated in other agency
 11 budgets to pay for services provided by
 12 this program. Authorization is hereby
 13 granted to use these receipts as special
 14 funds for operating expenses in this
 15 program.

16 SUMMARY

| | | | |
|----|--|--|-------------|
| 17 | Total General Fund Appropriation | | 181,502,875 |
| 18 | Total Special Fund Appropriation | | 5,271,789 |
| 19 | | | <hr/> |
| 20 | Total Appropriation | | 186,774,664 |
| 21 | | | <hr/> <hr/> |

22 WOMEN'S FACILITIES

| | | | |
|----|---|------------|------------|
| 23 | Q00B05.01 Maryland Correctional Institution for | | |
| 24 | Women | | |
| 25 | General Fund Appropriation | 36,923,614 | |
| 26 | Special Fund Appropriation | 1,094,361 | 38,017,975 |
| 27 | | <hr/> | |

28 Funds are appropriated in other agency
 29 budgets to pay for services provided by
 30 this program. Authorization is hereby
 31 granted to use these receipts as special
 32 funds for operating expenses in this
 33 program.

34 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

| | | | |
|----|----------------------------------|--|-----------|
| 35 | Q00B06.01 General Administration | | |
| 36 | General Fund Appropriation | | 2,236,551 |

1 Funds are appropriated in other agency
 2 budgets to pay for services provided by
 3 this program. Authorization is hereby
 4 granted to use these receipts as special
 5 funds for operating expenses in this
 6 program.

7 Q00B06.02 Brockbridge Correctional Facility

| | | | |
|---|----------------------------------|------------|------------|
| 8 | General Fund Appropriation | 21,340,240 | |
| 9 | Special Fund Appropriation | 506,770 | 21,847,010 |

11 Funds are appropriated in other agency
 12 budgets to pay for services provided by
 13 this program. Authorization is hereby
 14 granted to use these receipts as special
 15 funds for operating expenses in this
 16 program.

17 Q00B06.03 Jessup Pre-Release Unit

| | | | |
|----|----------------------------------|------------|------------|
| 18 | General Fund Appropriation | 16,414,261 | |
| 19 | Special Fund Appropriation | 495,000 | 16,909,261 |

21 Funds are appropriated in other agency
 22 budgets to pay for services provided by
 23 this program. Authorization is hereby
 24 granted to use these receipts as special
 25 funds for operating expenses in this
 26 program.

27 Q00B06.05 Southern Maryland Pre-Release Unit

| | | | |
|----|----------------------------------|-----------|-----------|
| 28 | General Fund Appropriation | 2,703,042 | |
| 29 | Special Fund Appropriation | 318,689 | 3,021,731 |

31 Funds are appropriated in other agency
 32 budgets to pay for services provided by
 33 this program. Authorization is hereby
 34 granted to use these receipts as special
 35 funds for operating expenses in this
 36 program.

37 Q00B06.06 Eastern Pre-Release Unit

| | | | |
|----|----------------------------------|-----------|-----------|
| 38 | General Fund Appropriation | 4,552,141 | |
| 39 | Special Fund Appropriation | 258,121 | 4,810,262 |

1 Funds are appropriated in other agency
 2 budgets to pay for services provided by
 3 this program. Authorization is hereby
 4 granted to use these receipts as special
 5 funds for operating expenses in this
 6 program.

| | | | |
|----|--|------------|------------|
| 7 | Q00B06.11 Central Maryland Correctional Facility | | |
| 8 | General Fund Appropriation | 13,341,274 | |
| 9 | Special Fund Appropriation | 482,156 | 13,823,430 |
| 10 | | <hr/> | |

11 Funds are appropriated in other agency
 12 budgets to pay for services provided by
 13 this program. Authorization is hereby
 14 granted to use these receipts as special
 15 funds for operating expenses in this
 16 program.

17 SUMMARY

| | | | |
|----|--|--|-------------|
| 18 | Total General Fund Appropriation | | 60,587,509 |
| 19 | Total Special Fund Appropriation | | 2,060,736 |
| 20 | | | <hr/> |
| 21 | Total Appropriation | | 62,648,245 |
| 22 | | | <hr/> <hr/> |

23 EASTERN SHORE REGION

| | | | |
|----|--|-------------|-------------|
| 24 | Q00B07.01 Eastern Correctional Institution | | |
| 25 | General Fund Appropriation | 100,147,699 | |
| 26 | Special Fund Appropriation | 2,900,664 | |
| 27 | Federal Fund Appropriation | 1,274,491 | 104,322,854 |
| 28 | | <hr/> | |

29 Funds are appropriated in other agency
 30 budgets to pay for services provided by
 31 this program. Authorization is hereby
 32 granted to use these receipts as special
 33 funds for operating expenses in this
 34 program.

35 WESTERN MARYLAND REGION

36 Q00B08.01 Western Correctional Institution

| | | | |
|---|----------------------------------|------------|------------|
| 1 | General Fund Appropriation | 53,079,826 | |
| 2 | Special Fund Appropriation | 1,353,940 | 54,433,766 |
| 3 | | | |

4 Funds are appropriated in other agency
 5 budgets to pay for services provided by
 6 this program. Authorization is hereby
 7 granted to use these receipts as special
 8 funds for operating expenses in this
 9 program.

| | | | |
|----|---|------------|------------|
| 10 | Q00B08.02 North Branch Correctional Institution | | |
| 11 | General Fund Appropriation | 52,601,215 | |
| 12 | Special Fund Appropriation | 966,749 | 53,567,964 |
| 13 | | | |

14 SUMMARY

| | | | |
|----|--|--|-------------|
| 15 | Total General Fund Appropriation | | 105,681,041 |
| 16 | Total Special Fund Appropriation | | 2,320,689 |
| 17 | | | |
| 18 | Total Appropriation | | 108,001,730 |
| 19 | | | |

20 MARYLAND CORRECTIONAL ENTERPRISES

| | | | |
|----|---|--|------------|
| 21 | Q00B09.01 Maryland Correctional Enterprises | | |
| 22 | Special Fund Appropriation | | 54,766,927 |
| 23 | | | |

24 MARYLAND PAROLE COMMISSION

| | | | |
|----|---|--|-----------|
| 25 | Q00C01.01 General Administration and Hearings | | |
| 26 | General Fund Appropriation | | 5,146,627 |
| 27 | | | |

28 DIVISION OF PAROLE AND PROBATION

29 Provided that it is the intent of the General
 30 Assembly that the Department of Public
 31 Safety and Correctional Services (DPSCS)
 32 work with the Department of Budget and
 33 Management (DBM) to review the salaries
 34 of parole and probation agent positions
 35 and the impact the salaries have had on
 36 hiring and retention. DBM and DPSCS

1 this program. Authorization is hereby
 2 granted to use these receipts as special
 3 funds for operating expenses in this
 4 program.

5 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

| | | | |
|---|----------------------------------|--|----------------|
| 6 | Q00N00.01 General Administration | | |
| 7 | General Fund Appropriation | | 537,517 |
| 8 | | | <u>537,517</u> |

9 DIVISION OF PRETRIAL DETENTION AND SERVICES

| | | | |
|----|----------------------------------|--|-----------|
| 10 | Q00P00.01 General Administration | | |
| 11 | General Fund Appropriation | | 6,202,519 |

| | | | |
|----|-------------------------------------|--|-----------|
| 12 | Q00P00.02 Pretrial Release Services | | |
| 13 | General Fund Appropriation | | 5,797,572 |

| | | | |
|----|---|------------|-------------------|
| 14 | Q00P00.03 Baltimore City Detention Center | | |
| 15 | General Fund Appropriation | 79,500,116 | |
| 16 | Special Fund Appropriation | 1,637,498 | |
| 17 | Federal Fund Appropriation | 7,000 | 81,144,614 |
| 18 | | | <u>81,144,614</u> |

| | | | |
|----|---|------------|-------------------|
| 19 | Q00P00.04 Central Booking and Intake Facility | | |
| 20 | General Fund Appropriation | 52,232,927 | |
| 21 | Special Fund Appropriation | 123,763 | 52,356,690 |
| 22 | | | <u>52,356,690</u> |

23 SUMMARY

| | | | |
|----|--|--|--------------------|
| 24 | Total General Fund Appropriation | | 143,733,134 |
| 25 | Total Special Fund Appropriation | | 1,761,261 |
| 26 | Total Federal Fund Appropriation | | 7,000 |
| 27 | | | <u>145,501,395</u> |

| | | | |
|----|---------------------------|--|--------------------|
| 28 | Total Appropriation | | 145,501,395 |
| 29 | | | <u>145,501,395</u> |

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

Provided that a Federal Fund reduction of \$224,539 is made for contractual turnover expectancy (comptroller subobject 0289).

R00A01.01 Office of the State Superintendent

Provided that it is the intent of the General Assembly that no individual loaned educator be engaged by the Maryland State Department of Education (MSDE) for more than 6 years. For loaned educators engaged in fiscal 2010, the time already served at MSDE shall not be counted toward the 6-year limit.

Further provided that it is the intent of the General Assembly that all loaned educators submit annual financial disclosure statements, as is required by State employees in similar positions.

Further provided that MSDE shall provide an annual census report on the number of loaned educator contracts and any conversion of these personnel to regular positions to the General Assembly by December 15, 2012, and every year thereafter. The annual report shall include job function, title, salary, fund source(s) for the contract, the first year of the contract and the number of years that each loaned educator has been employed by the State, and whether the educator files a financial disclosure statement. MSDE shall also provide a report to the budget committees prior to entering into any new loaned educator contract to provide temporary assistance to the State. The budget committees shall have 45 days to review and comment from the date of receipt of any report on new contracts.

| | | | |
|----|--|------------|------------|
| 1 | Special Fund Appropriation | 658,952 | |
| 2 | Federal Fund Appropriation | 32,841,024 | 39,655,457 |
| 3 | | <hr/> | |
| 4 | R00A01.02 Division of Business Services | | |
| 5 | General Fund Appropriation | 1,769,148 | |
| 6 | Special Fund Appropriation | 47,222 | |
| 7 | Federal Fund Appropriation | 10,435,562 | 12,251,932 |
| 8 | | <hr/> | |
| 9 | R00A01.03 Division of Academic Reform and | | |
| 10 | Innovation | | |
| 11 | General Fund Appropriation | 895,766 | |
| 12 | Federal Fund Appropriation | 296,355 | 1,192,121 |
| 13 | | <hr/> | |
| 14 | R00A01.04 Division of Accountability, Assessment | | |
| 15 | and Data Systems | | |
| 16 | <u>Provided that the Maryland State</u> | | |
| 17 | <u>Department of Education shall budget</u> | | |
| 18 | <u>assessment contract expenditures in a</u> | | |
| 19 | <u>subobject dedicated for that purpose</u> | | |
| 20 | <u>beginning in the fiscal 2014 budget</u> | | |
| 21 | <u>submission and in every year thereafter.</u> | | |
| 22 | <u>For purposes of comparability, the agency</u> | | |
| 23 | <u>shall align expenses for actual fiscal 2012</u> | | |
| 24 | <u>spending, the fiscal 2013 working</u> | | |
| 25 | <u>appropriation, and the fiscal 2014</u> | | |
| 26 | <u>allowance.</u> | | |
| 27 | General Fund Appropriation | 24,667,865 | |
| 28 | Special Fund Appropriation | 465,081 | |
| 29 | Federal Fund Appropriation | 8,173,131 | 33,306,077 |
| 30 | | <hr/> | |
| 31 | Funds are appropriated in other agency | | |
| 32 | budgets to pay for services provided by | | |
| 33 | this program. Authorization is hereby | | |
| 34 | granted to use these receipts as special | | |
| 35 | funds for operating expenses in this | | |
| 36 | program. | | |
| 37 | R00A01.05 Office of Information Technology | | |
| 38 | General Fund Appropriation | 68,134 | |
| 39 | Federal Fund Appropriation | 3,069,311 | 3,137,445 |
| 40 | | <hr/> | |

| | | | |
|----|--|----------------------|----------------------|
| 1 | R00A01.06 Major Information Technology | | |
| 2 | Development Projects | | |
| 3 | Federal Fund Appropriation | | 11,241,344 |
| 4 | R00A01.10 Division of Early Childhood | | |
| 5 | Development | | |
| 6 | General Fund Appropriation | 13,096,341 | |
| 7 | Federal Fund Appropriation | 25,690,142 | 38,786,483 |
| 8 | | <hr/> | |
| 9 | R00A01.11 Division of Instruction | | |
| 10 | General Fund Appropriation | 1,758,714 | |
| 11 | Special Fund Appropriation | 1,829,375 | |
| 12 | Federal Fund Appropriation | 2,641,661 | 6,229,750 |
| 13 | | <hr/> | |
| 14 | Funds are appropriated in other agency | | |
| 15 | budgets to pay for services provided by | | |
| 16 | this program. Authorization is hereby | | |
| 17 | granted to use these receipts as special | | |
| 18 | funds for operating expenses in this | | |
| 19 | program. | | |
| 20 | R00A01.12 Division of Student, Family and School | | |
| 21 | Support | | |
| 22 | General Fund Appropriation | 2,115,386 | |
| 23 | | <u>2,077,473</u> | |
| 24 | Special Fund Appropriation | 25,000 | |
| 25 | Federal Fund Appropriation | 7,305,362 | 9,445,748 |
| 26 | | | <u>9,407,835</u> |
| 27 | | <hr/> | |
| 28 | R00A01.13 Division of Special Education/Early | | |
| 29 | Intervention Services | | |
| 30 | General Fund Appropriation | 592,970 | |
| 31 | Special Fund Appropriation | 787,351 | |
| 32 | Federal Fund Appropriation | 10,776,636 | 12,156,957 |
| 33 | | <hr/> | |
| 34 | R00A01.14 Division of Career and College | | |
| 35 | Readiness | | |
| 36 | General Fund Appropriation | 1,094,560 | |
| 37 | Federal Fund Appropriation | 2,438,024 | 3,532,584 |
| 38 | | <hr/> | |
| 39 | R00A01.15 Juvenile Services Education Program | | |

| | | | |
|----|---|------------|------------|
| 1 | General Fund Appropriation | 9,531,704 | |
| 2 | Federal Fund Appropriation | 225,467 | 9,757,171 |
| 3 | | <hr/> | |
| 4 | Funds are appropriated in other agency | | |
| 5 | budgets to pay for services provided by | | |
| 6 | this program. Authorization is hereby | | |
| 7 | granted to use these receipts as special | | |
| 8 | funds for operating expenses in this | | |
| 9 | program. | | |
| 10 | R00A01.17 Division of Library Development and | | |
| 11 | Services | | |
| 12 | General Fund Appropriation | 550,807 | |
| 13 | Federal Fund Appropriation | 2,496,968 | 3,047,775 |
| 14 | | <hr/> | |
| 15 | R00A01.18 Division of Certification and | | |
| 16 | Accreditation | | |
| 17 | General Fund Appropriation | 2,514,319 | |
| 18 | Special Fund Appropriation | 178,517 | |
| 19 | Federal Fund Appropriation | 157,998 | 2,850,834 |
| 20 | | <hr/> | |
| 21 | R00A01.19 Home and Community Based Waiver | | |
| 22 | for Children With Autism Spectrum Disorder | | |
| 23 | General Fund Appropriation | | 10,817,928 |
| 24 | R00A01.20 Division of Rehabilitation Services – | | |
| 25 | Headquarters | | |
| 26 | General Fund Appropriation | 1,675,956 | |
| 27 | Special Fund Appropriation | 133,333 | |
| 28 | Federal Fund Appropriation | 8,227,396 | 10,036,685 |
| 29 | | <hr/> | |
| 30 | R00A01.21 Division of Rehabilitation Services – | | |
| 31 | Client Services | | |
| 32 | General Fund Appropriation | 9,883,484 | |
| 33 | Federal Fund Appropriation | 28,639,127 | 38,522,611 |
| 34 | | <hr/> | |
| 35 | R00A01.22 Division of Rehabilitation Services – | | |
| 36 | Workforce and Technology Center | | |
| 37 | General Fund Appropriation | 1,576,463 | |
| 38 | Federal Fund Appropriation | 7,339,825 | 8,916,288 |
| 39 | | <hr/> | |

| | | | |
|----|---|---------------|---------------|
| 1 | <u>that purpose and instead may only be</u> | | |
| 2 | <u>transferred to the Guaranteed Tax Base</u> | | |
| 3 | <u>program if additional State funds are</u> | | |
| 4 | <u>necessary to provide aid under Section</u> | | |
| 5 | <u>5-210 of the Education Article. Any funds</u> | | |
| 6 | <u>not expended for this restricted purpose</u> | | |
| 7 | <u>may not be transferred by budget</u> | | |
| 8 | <u>amendment or otherwise to any other</u> | | |
| 9 | <u>purpose and shall revert to the General</u> | | |
| 10 | <u>Fund</u> | 2,731,213,498 | |
| 11 | Special Fund Appropriation, <u>provided that</u> | | |
| 12 | <u>contingent upon the enactment of SB 152</u> | | |
| 13 | <u>transferring \$950,000 in video lottery</u> | | |
| 14 | <u>terminal fee revenue from the Problem</u> | | |
| 15 | <u>Gambling Fund to the Education Trust</u> | | |
| 16 | <u>Fund, and \$209,000 in video lottery</u> | | |
| 17 | <u>terminal fee revenue from the Small,</u> | | |
| 18 | <u>Minority, and Women-Owned Business</u> | | |
| 19 | <u>Account to the Education Trust Fund,</u> | | |
| 20 | <u>authorization is hereby provided to</u> | | |
| 21 | <u>process a Special Fund budget</u> | | |
| 22 | <u>amendment up to \$1,159,000 to recognize</u> | | |
| 23 | <u>the new revenue in the Education Trust</u> | | |
| 24 | <u>Fund. Authorization is hereby granted to</u> | | |
| 25 | <u>process a Special Fund budget</u> | | |
| 26 | <u>amendment to appropriate \$1,159,000 to</u> | | |
| 27 | <u>provide grants to local school systems for</u> | | |
| 28 | <u>which total direct education aid in fiscal</u> | | |
| 29 | <u>2013 is less than the amount received in</u> | | |
| 30 | <u>fiscal 2012 by more than 5.0%, contingent</u> | | |
| 31 | <u>on enactment of legislation establishing</u> | | |
| 32 | <u>the grants</u> | 254,440,700 | 2,985,654,198 |
| 33 | | <hr/> | |
| 34 | R00A02.02 Compensatory Education | | |
| 35 | General Fund Appropriation | | 1,146,261,309 |
| 36 | R00A02.03 Aid for Local Employee Fringe Benefits | | |
| 37 | General Fund Appropriation, provided that | | |
| 38 | \$229,866,394 \$68,322,476 of this | | |
| 39 | appropriation shall be reduced contingent | | |
| 40 | upon the enactment of legislation | | |
| 41 | requiring local jurisdictions to contribute | | |
| 42 | fifty percent a portion of retirement and | | |
| 43 | Social Security costs for teachers and | | |
| 44 | librarians | 909,223,014 | |
| 45 | Special Fund Appropriation | 12,860,725 | 922,083,739 |

| | | | |
|----|---|-------------|-------------|
| 1 | | | |
| 2 | R00A02.04 Children at Risk | | |
| 3 | General Fund Appropriation | 9,400,000 | |
| 4 | Special Fund Appropriation | 4,000,000 | |
| 5 | Federal Fund Appropriation | 16,724,225 | 30,124,225 |
| 6 | | | |
| 7 | R00A02.05 Formula Programs for Specific | | |
| 8 | Populations | | |
| 9 | General Fund Appropriation | | 5,410,988 |
| 10 | R00A02.07 Students With Disabilities | | |
| 11 | General Fund Appropriation | | 390,878,778 |
| 12 | To provide funds as follows: | | |
| 13 | Formula | 266,591,790 | |
| 14 | Non-Public Placement | | |
| 15 | Program | 113,897,884 | |
| 16 | Infants and Toddlers Program . | 10,389,104 | |
| 17 | Provided that funds appropriated for | | |
| 18 | non-public placements may be used to | | |
| 19 | develop a broad range of services to assist | | |
| 20 | in returning children with special needs | | |
| 21 | from out-of-state placements to | | |
| 22 | Maryland; to prevent out-of-state | | |
| 23 | placements of children with special needs; | | |
| 24 | to prevent unnecessary separate day | | |
| 25 | school, residential or institutional | | |
| 26 | placements within Maryland; and to work | | |
| 27 | with local jurisdictions in these regards. | | |
| 28 | Policy decisions regarding the | | |
| 29 | expenditures of such funds shall be made | | |
| 30 | jointly by the Executive Director of the | | |
| 31 | Governor's Office for Children and the | | |
| 32 | Secretaries of Health and Mental Hygiene, | | |
| 33 | Human Resources, Juvenile Services, | | |
| 34 | Budget and Management, and the State | | |
| 35 | Superintendent of Education. | | |
| 36 | R00A02.08 Assistance to State for Educating | | |
| 37 | Students With Disabilities | | |
| 38 | Federal Fund Appropriation | | 246,702,213 |
| 39 | R00A02.09 Gifted and Talented | | |
| 40 | Federal Fund Appropriation | | 1,050,000 |

| | | | |
|----|---|-------------|-------------|
| 1 | R00A02.12 Educationally Deprived Children | | |
| 2 | Federal Fund Appropriation | | 214,963,377 |
| 3 | R00A02.13 Innovative Programs | | |
| 4 | General Fund Appropriation | 5,713,341 | |
| 5 | Federal Fund Appropriation | 8,140,595 | 13,853,936 |
| 6 | | <hr/> | |
| 7 | Funds are appropriated in other agency | | |
| 8 | budgets to pay for services provided by | | |
| 9 | this program. Authorization is hereby | | |
| 10 | granted to use these receipts as special | | |
| 11 | funds for operating expenses in this | | |
| 12 | program. | | |
| 13 | R00A02.15 Language Assistance | | |
| 14 | Federal Fund Appropriation | | 8,455,000 |
| 15 | R00A02.18 Career and Technology Education | | |
| 16 | Federal Fund Appropriation | | 14,411,709 |
| 17 | R00A02.24 Limited English Proficient | | |
| 18 | General Fund Appropriation | | 177,513,226 |
| 19 | R00A02.25 Guaranteed Tax Base | | |
| 20 | General Fund Appropriation | | 44,205,671 |
| 21 | R00A02.27 Food Services Program | | |
| 22 | General Fund Appropriation | 7,716,664 | |
| 23 | Federal Fund Appropriation | 242,724,257 | 250,440,921 |
| 24 | | <hr/> | |
| 25 | R00A02.31 Public Libraries | | |
| 26 | General Fund Appropriation | 33,664,772 | |
| 27 | Federal Fund Appropriation | 764,834 | 34,429,606 |
| 28 | | <hr/> | |
| 29 | R00A02.32 State Library Network | | |
| 30 | General Fund Appropriation | | 16,058,820 |
| 31 | R00A02.39 Transportation | | |
| 32 | General Fund Appropriation | | 251,331,845 |
| 33 | R00A02.52 Science and Mathematics Education | | |
| 34 | Initiative | | |
| 35 | General Fund Appropriation | 2,221,230 | |

| | | | |
|----|--|------------|---------------|
| 1 | Federal Fund Appropriation | 1,615,000 | 3,836,230 |
| 2 | | <hr/> | |
| 3 | R00A02.55 Teacher Development | | |
| 4 | General Fund Appropriation | 5,390,000 | |
| 5 | Special Fund Appropriation | 600,000 | |
| 6 | Federal Fund Appropriation | 35,000,000 | 40,990,000 |
| 7 | | <hr/> | |
| 8 | R00A02.57 Transitional Education Funding | | |
| 9 | Program | | |
| 10 | General Fund Appropriation | | 10,575,000 |
| 11 | R00A02.58 Head Start | | |
| 12 | General Fund Appropriation | | 1,800,000 |
| 13 | R00A02.59 Child Care Subsidy Program | | |
| 14 | General Fund Appropriation | 39,897,835 | |
| 15 | Federal Fund Appropriation | 38,770,851 | 78,668,686 |
| 16 | | <hr/> | |
| 17 | SUMMARY | | |
| 18 | Total General Fund Appropriation | | 5,788,475,991 |
| 19 | Total Special Fund Appropriation | | 271,901,425 |
| 20 | Total Federal Fund Appropriation | | 829,322,061 |
| 21 | | | <hr/> |
| 22 | Total Appropriation | | 6,889,699,477 |
| 23 | | | <hr/> <hr/> |
| 24 | FUNDING FOR EDUCATIONAL ORGANIZATIONS | | |
| 25 | R00A03.01 Maryland School for the Blind | | |
| 26 | General Fund Appropriation | | 18,128,299 |
| 27 | R00A03.02 Blind Industries and Services of | | |
| 28 | Maryland | | |
| 29 | General Fund Appropriation | | 531,115 |
| 30 | R00A03.03 Other Institutions | | |
| 31 | General Fund Appropriation | | 4,131,446 |
| 32 | Alice Ferguson Foundation | 53,486 | |
| 33 | Alliance of Southern Prince | | |
| 34 | George's Communities, Inc. | 21,395 | |
| 35 | American Visionary Art | | |

| | | |
|----|-------------------------------|---------|
| 1 | Museum | 10,134 |
| 2 | Arts Excel – Baltimore | |
| 3 | Symphony Orchestra | 42,789 |
| 4 | B&O Railroad Museum | 40,537 |
| 5 | Baltimore Museum of Industry | 54,049 |
| 6 | Best Buddies International | |
| 7 | (MD Program) | 106,972 |
| 8 | Chesapeake Bay Foundation | 280,943 |
| 9 | Chesapeake Bay Maritime | |
| 10 | Museum | 13,512 |
| 11 | Citizenship Law–Related | |
| 12 | Education | 19,705 |
| 13 | College Bound | 24,210 |
| 14 | The Dyslexia Tutoring | |
| 15 | Program, Inc. | 24,209 |
| 16 | Echo Hill Outdoor School | 36,033 |
| 17 | Imagination Stage | 160,459 |
| 18 | Jewish Museum of Maryland | 8,445 |
| 19 | Junior Achievement of Central | |
| 20 | Maryland | 27,024 |
| 21 | Living Classrooms Foundation | 204,937 |
| 22 | Maryland Academy of Sciences | 588,352 |
| 23 | Maryland Historical Society | 80,510 |
| 24 | Maryland Humanities Council | 28,150 |
| 25 | Maryland Leadership | |
| 26 | Workshops | 29,277 |
| 27 | Maryland Mathematics, | |
| 28 | Engineering and Science | |
| 29 | Achievement | 51,234 |
| 30 | Maryland Zoo in Baltimore – | |
| 31 | Education Component | 547,251 |
| 32 | National Aquarium in | |
| 33 | Baltimore | 319,792 |
| 34 | National Great Blacks in Wax | |
| 35 | Museum | 27,024 |
| 36 | National Museum of Ceramic | |
| 37 | Art and Glass | 13,512 |
| 38 | Northbay Adventure | 625,000 |
| 39 | Olney Theatre | 94,023 |
| 40 | Outward Bound | 85,578 |
| 41 | Port Discovery | 74,881 |
| 42 | Salisbury Zoological Park | 11,823 |
| 43 | Sotterley Foundation | 8,445 |
| 44 | South Baltimore Learning | |
| 45 | Center | 27,024 |
| 46 | State Mentoring Resource | |
| 47 | Center | 51,234 |

| | | |
|---|-----------------------------|---------|
| 1 | Sultana Projects | 13,512 |
| 2 | Super Kids Camp | 263,490 |
| 3 | The Village Learning Place, | |
| 4 | Inc. | 29,277 |
| 5 | Walters Art Museum | 10,697 |
| 6 | Ward Museum | 22,521 |

7 R00A03.04 Aid to Non–Public Schools

8 Special Fund Appropriation, provided that
9 this appropriation shall be for the
10 purchase of textbooks or computer
11 hardware and software and other
12 electronically delivered learning materials
13 as permitted under Title IID, Section
14 2416(b)(4), (6), and (7) of the No Child Left
15 Behind Act for loan to students in eligible
16 non–public schools with a maximum
17 distribution of \$60 per eligible non–public
18 school student for participating schools,
19 except that at schools where at least 20%
20 of the students are eligible for the free or
21 reduced price lunch program there shall
22 be a distribution of \$90 per student. To be
23 eligible to participate, a non–public school
24 shall:

25 (1) Hold a certificate of approval from
26 or be registered with the State
27 Board of Education;

28 (2) Not charge more tuition to a
29 participating student than the
30 statewide average per pupil
31 expenditure by the local education
32 agencies, as calculated by the
33 department, with appropriate
34 exceptions for special education
35 students as determined by the
36 department; and

37 (3) Comply with Title VI of the Civil
38 Rights Act of 1964, as amended.

39 The department shall establish a process to
40 ensure that the local education agencies
41 are effectively and promptly working with
42 the non–public schools to assure that the

1 non-public schools have appropriate
2 access to federal funds for which they are
3 eligible.

4 Further provided that the Maryland State
5 Department of Education shall:

6 (1) Assure that the process for
7 textbook, computer hardware, and
8 computer software acquisition uses
9 a list of qualified textbook,
10 computer hardware, and computer
11 software vendors and of qualified
12 textbooks, computer hardware, and
13 computer software; uses textbooks,
14 computer hardware, and computer
15 software that are secular in
16 character and acceptable for use in
17 any public elementary or
18 secondary school in Maryland; and

19 (2) Receive requisitions for textbooks,
20 computer hardware, and computer
21 software to be purchased from the
22 eligible and participating schools,
23 and forward the approved
24 requisitions and payments to the
25 qualified textbook, computer
26 hardware, or computer software
27 vendor who will send the
28 textbooks, computer hardware, or
29 computer software directly to the
30 eligible school which will:

31 (i) Report shipment receipt to
32 the department;

33 (ii) Provide assurance that the
34 savings on the cost of the
35 textbooks, computer
36 hardware, or computer
37 software will be dedicated to
38 reducing the cost of
39 textbooks, computer
40 hardware, or computer
41 software for students; and

1 (iii) Since the textbooks,
 2 computer hardware, or
 3 computer software shall
 4 remain property of the
 5 State, maintain appropriate
 6 shipment receipt records for
 7 audit purposes 4,440,000

8 SUMMARY

9 Total General Fund Appropriation 22,790,860
 10 Total Special Fund Appropriation 4,440,000
 11 _____
 12 Total Appropriation 27,230,860
 13 _____

14 CHILDREN’S CABINET INTERAGENCY FUND

15 R00A04.01 Children’s Cabinet Interagency Fund
 16 General Fund Appropriation 16,947,915
 17 _____

18 Funds are appropriated in other agency
 19 budgets to pay for services provided by
 20 this program. Authorization is hereby
 21 granted to use these receipts as special
 22 funds for operating expenses in this
 23 program.

24 MORGAN STATE UNIVERSITY

25 R13M00.00 Morgan State University
 26 Current Unrestricted Appropriation, provided
 27 that the appropriation herein for Morgan
 28 State University shall be reduced by
 29 \$355,000 166,873,735
 30 Current Restricted Appropriation 56,418,748 223,292,483
 31 _____

32 ST. MARY’S COLLEGE OF MARYLAND

33 R14D00.00 St. Mary’s College of Maryland
 34 Current Unrestricted Appropriation 69,992,180
 35 Current Restricted Appropriation 4,200,000 74,192,180
 36 _____

MARYLAND PUBLIC BROADCASTING COMMISSION

| | | | |
|----|---|-----------|------------|
| 1 | | | |
| 2 | R15P00.01 Executive Direction and Control | | |
| 3 | Special Fund Appropriation | | 652,729 |
| 4 | R15P00.02 Administration and Support Services | | |
| 5 | General Fund Appropriation | 7,820,823 | |
| 6 | Special Fund Appropriation | 873,461 | 8,694,284 |
| 7 | | <hr/> | |
| 8 | R15P00.03 Broadcasting | | |
| 9 | Special Fund Appropriation | 9,592,589 | |
| 10 | Federal Fund Appropriation | 797,024 | 10,389,613 |
| 11 | | <hr/> | |
| 12 | Funds are appropriated in other agency | | |
| 13 | budgets to pay for services provided by | | |
| 14 | this program. Authorization is hereby | | |
| 15 | granted to use these receipts as special | | |
| 16 | funds for operating expenses in this | | |
| 17 | program. | | |
| 18 | R15P00.04 Content Enterprises | | |
| 19 | Special Fund Appropriation | 3,663,032 | |
| 20 | Federal Fund Appropriation | 596,468 | 4,259,500 |
| 21 | | <hr/> | |

SUMMARY

| | | | |
|----|--|--|-------------|
| 23 | Total General Fund Appropriation | | 7,820,823 |
| 24 | Total Special Fund Appropriation | | 14,781,811 |
| 25 | Total Federal Fund Appropriation | | 1,393,492 |
| 26 | | | <hr/> |
| 27 | Total Appropriation | | 23,996,126 |
| 28 | | | <hr/> <hr/> |

UNIVERSITY SYSTEM OF MARYLAND

Provided that the unrestricted fund appropriation herein for the University System of Maryland institutions shall be reduced by \$5,300,000 in current unrestricted funds.

| | | | |
|----|---|---------------|---------------|
| 1 | R30B21.00 University of Maryland, Baltimore | | |
| 2 | <u>Current Unrestricted Appropriation, provided</u> | | |
| 3 | <u>that \$250,000 of this appropriation made</u> | | |
| 4 | <u>for the purpose of government relations in</u> | | |
| 5 | <u>the Office of the President may not be</u> | | |
| 6 | <u>expended for that purpose but instead</u> | | |
| 7 | <u>may only be transferred by budget</u> | | |
| 8 | <u>amendment to the R30B28.00 University</u> | | |
| 9 | <u>of Baltimore School of Law to be used only</u> | | |
| 10 | <u>for establishing an agricultural law clinic</u> | | |
| 11 | <u>dedicated to assisting farmers in the State</u> | | |
| 12 | <u>with estates and trusts issues, compliance</u> | | |
| 13 | <u>with environmental laws, and other</u> | | |
| 14 | <u>matters necessary to preserve family</u> | | |
| 15 | <u>farms. Funds not expended for this</u> | | |
| 16 | <u>restricted purpose may not be transferred</u> | | |
| 17 | <u>by budget amendment or otherwise to any</u> | | |
| 18 | <u>other purpose and shall be canceled</u> | 526,431,610 | |
| 19 | Current Restricted Appropriation | 492,422,310 | 1,018,853,920 |
| 20 | | <hr/> | <hr/> <hr/> |
| 21 | UNIVERSITY OF MARYLAND, COLLEGE PARK | | |
| 22 | R30B22.00 University of Maryland, College Park | | |
| 23 | Current Unrestricted Appropriation | 1,301,706,325 | |
| 24 | Current Restricted Appropriation | 433,222,113 | 1,734,928,438 |
| 25 | | <hr/> | <hr/> <hr/> |
| 26 | BOWIE STATE UNIVERSITY | | |
| 27 | R30B23.00 Bowie State University | | |
| 28 | Current Unrestricted Appropriation | 84,775,556 | |
| 29 | Current Restricted Appropriation | 19,600,000 | 104,375,556 |
| 30 | | <hr/> | <hr/> <hr/> |
| 31 | TOWSON UNIVERSITY | | |
| 32 | R30B24.00 Towson University | | |
| 33 | Current Unrestricted Appropriation | 375,263,780 | |
| 34 | Current Restricted Appropriation | 45,735,110 | 420,998,890 |
| 35 | | <hr/> | <hr/> <hr/> |
| 36 | UNIVERSITY OF MARYLAND EASTERN SHORE | | |
| 37 | R30B25.00 University of Maryland Eastern Shore | | |
| 38 | Current Unrestricted Appropriation | 92,639,128 | |
| 39 | Current Restricted Appropriation | 32,881,019 | 125,520,147 |

1 _____

2 FROSTBURG STATE UNIVERSITY

| | | | |
|---|--|------------|-------------|
| 3 | R30B26.00 Frostburg State University | | |
| 4 | Current Unrestricted Appropriation | 91,111,007 | |
| 5 | Current Restricted Appropriation | 12,864,000 | 103,975,007 |
| 6 | | _____ | ===== |

7 COPPIN STATE UNIVERSITY

| | | | |
|----|--|------------|------------|
| 8 | R30B27.00 Coppin State University | | |
| 9 | Current Unrestricted Appropriation | 68,120,166 | |
| 10 | Current Restricted Appropriation | 22,760,290 | 90,880,456 |
| 11 | | _____ | ===== |

12 UNIVERSITY OF BALTIMORE

| | | | |
|----|--|-------------|-------------|
| 13 | R30B28.00 University of Baltimore | | |
| 14 | Current Unrestricted Appropriation | 107,312,965 | |
| 15 | Current Restricted Appropriation | 23,962,374 | 131,275,339 |
| 16 | | _____ | ===== |

17 SALISBURY UNIVERSITY

| | | | |
|----|--|-------------|-------------|
| 18 | R30B29.00 Salisbury University | | |
| 19 | Current Unrestricted Appropriation | 149,467,384 | |
| 20 | Current Restricted Appropriation | 12,000,000 | 161,467,384 |
| 21 | | _____ | ===== |

22 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

| | | | |
|----|---|-------------|-------------|
| 23 | R30B30.00 University of Maryland University | | |
| 24 | College | | |
| 25 | Current Unrestricted Appropriation | 370,227,612 | |
| 26 | Current Restricted Appropriation | 33,774,732 | 404,002,344 |
| 27 | | _____ | ===== |

28 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

| | | | |
|----|--|-------------|-------------|
| 29 | R30B31.00 University of Maryland Baltimore | | |
| 30 | County | | |
| 31 | Current Unrestricted Appropriation | 278,311,692 | |
| 32 | Current Restricted Appropriation | 85,502,134 | 363,813,826 |
| 33 | | _____ | ===== |

34 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

| | | | |
|----|--|------------|-------------|
| 1 | R30B34.00 University of Maryland Center for | | |
| 2 | Environmental Science | | |
| 3 | Current Unrestricted Appropriation | 25,325,097 | |
| 4 | Current Restricted Appropriation | 21,332,812 | 46,657,909 |
| 5 | | <hr/> | <hr/> <hr/> |
| 6 | UNIVERSITY SYSTEM OF MARYLAND OFFICE | | |
| 7 | R30B36.00 University System of Maryland Office | | |
| 8 | Current Unrestricted Appropriation | 24,617,167 | |
| 9 | Current Restricted Appropriation | 3,500,000 | 28,117,167 |
| 10 | | <hr/> | <hr/> <hr/> |
| 11 | MARYLAND HIGHER EDUCATION COMMISSION | | |
| 12 | R62I00.01 General Administration | | |
| 13 | General Fund Appropriation | 4,396,242 | |
| 14 | Special Fund Appropriation | 806,534 | |
| 15 | Federal Fund Appropriation | 494,559 | 5,697,335 |
| 16 | | <hr/> | |
| 17 | Funds are appropriated in other agency | | |
| 18 | budgets to pay for services provided by | | |
| 19 | this program. Authorization is hereby | | |
| 20 | granted to use these receipts as special | | |
| 21 | funds for operating expenses in this | | |
| 22 | program. | | |
| 23 | R62I00.02 College Prep/Intervention Program | | |
| 24 | General Fund Appropriation | | 750,000 |
| 25 | R62I00.03 Joseph A. Sellinger Formula for Aid to | | |
| 26 | Non-Public Institutions of Higher Education | | |
| 27 | General Fund Appropriation, provided that | | |
| 28 | this appropriation shall be reduced by | | |
| 29 | \$1,344,148 contingent upon the enactment | | |
| 30 | of the Budget Reconciliation and | | |
| 31 | Financing Act | | 39,790,106 |
| 32 | R62I00.05 The Senator John A. Cade Funding | | |
| 33 | Formula for the Distribution of Funds to | | |
| 34 | Community Colleges | | |
| 35 | General Fund Appropriation, provided that | | |
| 36 | this appropriation shall be reduced by | | |
| 37 | \$2,490,430 contingent upon the enactment | | |
| 38 | of the Budget Reconciliation and | | |

| | | | |
|----|--|------------|------------------------|
| 1 | Financing Act | | 219,013,213 |
| 2 | | | <u>215,044,122</u> |
| 3 | R62I00.06 Aid to Community Colleges – Fringe | | |
| 4 | Benefits | | |
| 5 | General Fund Appropriation, provided that | | |
| 6 | this appropriation shall be reduced by | | |
| 7 | \$9,450,801 contingent upon the enactment | | |
| 8 | of the Budget Reconciliation and | | |
| 9 | Financing Act | 54,283,637 | |
| 10 | Special Fund Appropriation | 623,566 | 54,907,203 |
| 11 | | <hr/> | |
| 12 | R62I00.07 Educational Grants | | |
| 13 | General Fund Appropriation | 7,293,000 | |
| 14 | Federal Fund Appropriation | 2,478,237 | 9,771,237 |
| 15 | | <hr/> | |
| 16 | To provide Education Grants to various State, Local | | |
| 17 | and Private Entities | | |
| 18 | Complete College Maryland | 250,000 | |
| 19 | Improving Teacher Quality | 978,237 | |
| 20 | OCR Enhancement Fund | 4,900,000 | |
| 21 | Interstate Educational Compacts | | |
| 22 | in Optometry | 82,750 | |
| 23 | Regional Higher Education | | |
| 24 | Centers | 1,500,000 | |
| 25 | Harry Hughes Center for | | |
| 26 | Agro–Ecology | 200,000 | |
| 27 | College Access Challenge Grant | | |
| 28 | Program | 1,500,000 | |
| 29 | Washington Center for Internships | | |
| 30 | and Academic Seminars | 75,000 | |
| 31 | UMB–WellMobile | 285,250 | |
| 32 | R62I00.10 Educational Excellence Awards | | |
| 33 | General Fund Appropriation | 72,335,603 | |
| 34 | Special Fund Appropriation | 4,060,567 | 76,396,170 |
| 35 | | <hr/> | |
| 36 | R62I00.12 Senatorial Scholarships | | |
| 37 | General Fund Appropriation | | 6,486,000 |
| 38 | R62I00.14 Edward T. Conroy Memorial | | |
| 39 | Scholarship Program | | |
| 40 | General Fund Appropriation | | 570,474 |

| | | |
|----|---|-----------|
| 1 | R62I00.15 Delegate Scholarships | |
| 2 | General Fund Appropriation | 5,300,486 |
| 3 | R62I00.16 Charles W. Riley Fire and Emergency | |
| 4 | Medical Services Tuition Reimbursement | |
| 5 | Program | |
| 6 | Special Fund Appropriation | 355,984 |
| 7 | R62I00.17 Graduate and Professional Scholarship | |
| 8 | Program | |
| 9 | General Fund Appropriation | 1,174,473 |
| 10 | R62I00.20 Distinguished Scholar Program | |
| 11 | General Fund Appropriation | 3,061,000 |
| 12 | R62I00.21 Jack F. Tolbert Memorial Student | |
| 13 | Grant Program | |
| 14 | General Fund Appropriation | 200,000 |
| 15 | R62I00.26 Janet L. Hoffman Loan Assistance | |
| 16 | Repayment Program | |
| 17 | General Fund Appropriation | 1,492,895 |
| 18 | R62I00.28 Maryland Loan Assistance Repayment | |
| 19 | Program for Physicians | |
| 20 | Special Fund Appropriation | 520,000 |
| 21 | Funds are appropriated in other agency | |
| 22 | budgets to pay for services provided by | |
| 23 | this program. Authorization is hereby | |
| 24 | granted to use these receipts as special | |
| 25 | funds for operating expenses in this | |
| 26 | program. | |
| 27 | R62I00.33 Part-time Grant Program | |
| 28 | General Fund Appropriation | 5,087,780 |
| 29 | R62I00.34 Major Information Technology | |
| 30 | Development Projects | |
| 31 | General Fund Appropriation | 241,010 |
| 32 | R62I00.36 Workforce Shortage Student Assistance | |
| 33 | Grants | |
| 34 | General Fund Appropriation | 1,254,775 |
| 35 | R62I00.37 Veterans of the Afghanistan and Iraq | |

| | | |
|---|---|------------|
| 1 | Conflicts Scholarships | |
| 2 | General Fund Appropriation | 750,000 |
| 3 | R62I00.38 Nurse Support Program II | |
| 4 | Special Fund Appropriation | 13,809,878 |
| 5 | R62I00.39 Health Personnel Shortage Incentive | |
| 6 | Grant Program | |
| 7 | Special Fund Appropriation | 520,000 |

8 SUMMARY

| | | |
|----|--|-------------|
| 9 | Total General Fund Appropriation | 419,511,603 |
| 10 | Total Special Fund Appropriation | 20,696,529 |
| 11 | Total Federal Fund Appropriation | 2,972,796 |
| 12 | | <hr/> |
| 13 | Total Appropriation | 443,180,928 |
| 14 | | <hr/> <hr/> |

15 HIGHER EDUCATION

16 R75T00.01 Support for State Operated Institutions
 17 of Higher Education

18 The following amounts constitute the General
 19 Fund appropriation for the State operated
 20 institutions of higher education. The State
 21 Comptroller is hereby authorized to
 22 transfer these amounts to the accounts of
 23 the programs indicated below in four
 24 equal allotments; said allotments to be
 25 made on July 1 and October 1 of 2012 and
 26 January 1 and April 1 of 2013. Neither
 27 this appropriation nor the amounts herein
 28 enumerated constitute a lump sum
 29 appropriation as contemplated by Sections
 30 7-207 and 7-233 of the State Finance and
 31 Procurement Article of the Code.

| | | |
|----|---------------------------------------|------------|
| 32 | Program | Title |
| 33 | R30B21 University | of |
| 34 | Maryland, | Baltimore, |
| 35 | <u>provided that \$250,000 of</u> | |
| 36 | <u>this appropriation made for</u> | |
| 37 | <u>the purpose of government</u> | |
| 38 | <u>relations in the Office of the</u> | |

| | | |
|----|--------------------------------------|-------------|
| 1 | <u>President may not be</u> | |
| 2 | <u>expended for that purpose</u> | |
| 3 | <u>but instead may only be</u> | |
| 4 | <u>transferred by budget</u> | |
| 5 | <u>amendment to the</u> | |
| 6 | <u>R30B28.00 University of</u> | |
| 7 | <u>Baltimore School of Law to</u> | |
| 8 | <u>be used only for establishing</u> | |
| 9 | <u>an agricultural law clinic</u> | |
| 10 | <u>dedicated to assisting</u> | |
| 11 | <u>farmers in the State with</u> | |
| 12 | <u>estates and trusts issues,</u> | |
| 13 | <u>compliance with</u> | |
| 14 | <u>environmental laws, and</u> | |
| 15 | <u>other matters necessary to</u> | |
| 16 | <u>preserve family farms.</u> | |
| 17 | <u>Funds not expended for this</u> | |
| 18 | <u>restricted purpose may not</u> | |
| 19 | <u>be transferred by budget</u> | |
| 20 | <u>amendment or otherwise to</u> | |
| 21 | <u>any other purpose and shall</u> | |
| 22 | <u>revert to the General</u> | |
| 23 | <u>Fund</u> | 176,251,511 |
| 24 | R30B22 University of | |
| 25 | Maryland, College Park | 396,094,631 |
| 26 | R30B23 Bowie State | |
| 27 | University | 34,336,241 |
| 28 | R30B24 Towson University | 87,745,747 |
| 29 | R30B25 University of | |
| 30 | Maryland Eastern Shore | 30,756,102 |
| 31 | R30B26 Frostburg State | |
| 32 | University | 32,100,696 |
| 33 | R30B27 Coppin State | |
| 34 | University | 36,397,975 |
| 35 | R30B28 University of | |
| 36 | Baltimore | 29,045,989 |
| 37 | R30B29 Salisbury University . | 38,214,314 |
| 38 | R30B30 University of | |
| 39 | Maryland University | |
| 40 | College | 32,817,986 |
| 41 | R30B31 University of | |
| 42 | Maryland Baltimore | |
| 43 | County | 92,337,649 |
| 44 | R30B34 University of | |
| 45 | Maryland Center for | |
| 46 | Environmental Science | 18,772,647 |
| 47 | R30B36 University System of | |

1 Maryland Office 18,500,351

2 _____

3 Subtotal University System

4 of Maryland..... 1,023,371,839

5 R95C00 Baltimore City
6 Community College 42,342,403

7 R14D00 St. Mary’s College
8 of Maryland 18,154,113

9 R13M00 Morgan State
10 University 70,843,695

11 _____

12 General Fund Appropriation, ~~provided that~~
13 ~~the appropriation for Baltimore City~~
14 ~~Community College shall be reduced by~~
15 ~~\$1,704,285 contingent upon the enactment~~
16 ~~of the Budget Reconciliation and~~
17 ~~Financing Act, provided that the~~
18 appropriation herein for the University
19 System of Maryland institutions shall be
20 reduced by \$5,300,000.

21 Further provided that the appropriation shall
22 be reduced by \$630,000 contingent upon
23 the enactment of ~~the Budget~~
24 ~~Reconciliation and Financing Act~~ SB 523.

25 Further provided that the appropriation
26 herein for Morgan State University shall
27 be reduced by \$355,000

~~1,154,712,050~~
1,152,764,908

29 The following amounts constitute an estimate
30 of Special Fund revenues derived from the
31 Higher Education Investment Fund and
32 the Maryland Emergency Medical System
33 Operations Fund. These revenues support
34 the Special Fund appropriation for the
35 State operated institutions of higher
36 education. The State Comptroller is
37 hereby authorized to transfer these
38 amounts to the accounts of the programs
39 indicated below in four allotments; said
40 allotments to be made on July 1 and
41 October 1 of 2012 and January 1 and April
42 1 of 2013. To the extent revenue
43 attainment is lower than estimated, the

1 Comptroller shall adjust the transfers at
 2 year end. Neither this appropriation nor
 3 the amounts herein enumerated constitute
 4 a lump sum appropriation as
 5 contemplated by Sections 7-207 and
 6 7-233 of the State Finance and
 7 Procurement Article of the Code.

| 8 | Program | Title | |
|----|---|--|--------------------------|
| 9 | R30B21 | University of Maryland, | |
| 10 | | Baltimore | 8,037,212 |
| 11 | R30B22 | University of Maryland, | |
| 12 | | College Park..... | 25,554,963 |
| 13 | R30B23 | Bowie State University | 1,523,443 |
| 14 | R30B24 | Towson University | 3,929,956 |
| 15 | R30B25 | University of Maryland | |
| 16 | | Eastern Shore | 1,392,593 |
| 17 | R30B26 | Frostburg State | |
| 18 | | University | 1,434,753 |
| 19 | R30B27 | Coppin State | |
| 20 | | University | 1,650,613 |
| 21 | R30B28 | University of Baltimore | 1,316,910 |
| 22 | R30B29 | Salisbury University | 1,705,794 |
| 23 | R30B30 | University of Maryland | |
| 24 | | University College | 1,368,534 |
| 25 | R30B31 | University of Maryland | |
| 26 | | Baltimore County | 4,132,307 |
| 27 | R30B34 | University of Maryland | |
| 28 | | Center for Environmental | |
| 29 | | Science..... | 810,213 |
| 30 | R30B36 | University System of | |
| 31 | | Maryland Office | 844,631 |
| 32 | | | |
| 33 | Subtotal University System | | |
| 34 | | of Maryland..... | 53,701,922 |
| 35 | R13M00 | Morgan State | |
| 36 | | University | 3,207,000 |
| 37 | | | |
| 38 | Special Fund Appropriation, provided that | | |
| 39 | | \$7,568,922 of this appropriation shall be | |
| 40 | | used by the University of Maryland, | |
| 41 | | College Park (R30B22) for no other | |
| 42 | | purpose than to support MFRI as provided | |
| 43 | | in Section 13-955 of the Transportation | |
| 44 | | Article | 56,908,922 |
| 45 | | | 1,211,620,972 |
| | | | <u>1,209,673,830</u> |

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BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College

Current Unrestricted Appropriation, ~~provided that this appropriation shall be reduced by \$1,704,285 contingent upon the enactment of legislation reducing the mandated amount of funds for the College, provided that \$5,900,000 of this appropriation made for the purpose of the Baltimore City Community College (BCCC) major information technology upgrade may not be expended until BCCC receives approval from the Department of Information Technology (DoIT) on its Concept Proposal and Information Technology Project Request (ITPR) and submits a report to the budget committees containing the approved Concept Proposal and ITPR. The budget committees shall have 45 days to review and comment from the date of the submission of the report. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be reverted to the fund balance of the college if the report is not submitted to the budget committees~~

~~80,339,217~~

78,392,075

Current Restricted Appropriation

28,058,996

~~108,398,213~~

106,451,071

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

General Fund Appropriation

18,692,074

Special Fund Appropriation

203,818

Federal Fund Appropriation

79,939

18,975,831

Funds are appropriated in other agency budgets to pay for services provided by

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

| | | |
|----------------------------------|-----------|-----------|
| Special Fund Appropriation | 2,441,520 | |
| Federal Fund Appropriation | 1,140,459 | 3,581,979 |

S00A20.03 Office of Management Services

| | | |
|----------------------------------|-----------|-----------|
| Special Fund Appropriation | 2,439,695 | |
| Federal Fund Appropriation | 1,113,218 | 3,552,913 |

SUMMARY

| | | |
|--|--|-----------|
| Total Special Fund Appropriation | | 4,881,215 |
| Total Federal Fund Appropriation | | 2,253,677 |

| | | |
|---------------------------|--|-----------|
| Total Appropriation | | 7,134,892 |
|---------------------------|--|-----------|

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund

| | | |
|----------------------------------|--|---------|
| Special Fund Appropriation | | 668,557 |
|----------------------------------|--|---------|

S00A22.02 Asset Management

| | | |
|----------------------------------|-----------|-----------|
| Special Fund Appropriation | 1,504,334 | |
| Federal Fund Appropriation | 3,201,291 | 4,705,625 |

S00A22.03 Maryland Building Codes

| | | |
|----------------------------------|---------|---------|
| Special Fund Appropriation | 703,680 | |
| Federal Fund Appropriation | 82,500 | 786,180 |

SUMMARY

| | | |
|--|--|-----------|
| Total Special Fund Appropriation | | 2,876,571 |
| Total Federal Fund Appropriation | | 3,283,791 |

| | | |
|---------------------------|--|-----------|
| Total Appropriation | | 6,160,362 |
|---------------------------|--|-----------|

1 DIVISION OF NEIGHBORHOOD REVITALIZATION

2 S00A24.01 Neighborhood Revitalization

| | | | |
|---|----------------------------------|------------|------------|
| 3 | General Fund Appropriation | 240,000 | |
| 4 | Special Fund Appropriation | 7,047,930 | |
| 5 | Federal Fund Appropriation | 12,228,632 | 19,516,562 |

| | | | |
|----|---|------------|------------|
| 6 | | <hr/> | |
| 7 | S00A24.02 Neighborhood Revitalization – Capital | | |
| 8 | Appropriation | | |
| 9 | Special Fund Appropriation | 1,900,000 | |
| 10 | Federal Fund Appropriation | 12,300,000 | 14,200,000 |

| | | | |
|----|--|-------|--|
| 11 | | <hr/> | |
|----|--|-------|--|

12 SUMMARY

| | | | |
|----|--|--|------------|
| 13 | Total General Fund Appropriation | | 240,000 |
| 14 | Total Special Fund Appropriation | | 8,947,930 |
| 15 | Total Federal Fund Appropriation | | 24,528,632 |

| | | | |
|----|---------------------------|--|------------|
| 16 | | | <hr/> |
| 17 | Total Appropriation | | 33,716,562 |

| | | | |
|----|--|--|-------------|
| 18 | | | <hr/> <hr/> |
|----|--|--|-------------|

19 DIVISION OF DEVELOPMENT FINANCE

20 S00A25.01 Administration

| | | | |
|----|----------------------------------|-----------|-----------|
| 21 | Special Fund Appropriation | 2,245,790 | |
| 22 | Federal Fund Appropriation | 362,934 | 2,608,724 |

| | | | |
|----|--|-------|--|
| 23 | | <hr/> | |
|----|--|-------|--|

24 S00A25.02 Housing Development Program

| | | | |
|----|----------------------------------|-----------|-----------|
| 25 | Special Fund Appropriation | 3,356,742 | |
| 26 | Federal Fund Appropriation | 656,661 | 4,013,403 |

| | | | |
|----|--|-------|--|
| 27 | | <hr/> | |
|----|--|-------|--|

28 S00A25.03 Homeownership Programs

| | | | |
|----|----------------------------------|-----------|-----------|
| 29 | Special Fund Appropriation | 4,289,376 | |
| 30 | Federal Fund Appropriation | 237,336 | 4,526,712 |

| | | | |
|----|--|-------|--|
| 31 | | <hr/> | |
|----|--|-------|--|

32 S00A25.04 Special Loan Programs

| | | | |
|----|----------------------------------|-----------|-----------|
| 33 | Special Fund Appropriation | 696,842 | |
| 34 | Federal Fund Appropriation | 4,326,402 | 5,023,244 |

| | | | |
|----|--|-------|--|
| 35 | | <hr/> | |
|----|--|-------|--|

36 S00A25.05 Rental Services Programs

| | | | |
|---|----------------------------------|-------------|-------------|
| 1 | General Fund Appropriation | 1,700,000 | |
| 2 | Special Fund Appropriation | 50,000 | |
| 3 | Federal Fund Appropriation | 211,167,885 | 212,917,885 |
| 4 | | <hr/> | |

5 Funds are appropriated in other agency
 6 budgets to pay for services provided by
 7 this program. Authorization is hereby
 8 granted to use these receipts as special
 9 funds for operating expenses in this
 10 program.

| | | | |
|----|---|------------|------------|
| 11 | S00A25.07 Rental Housing Programs – Capital | | |
| 12 | Appropriation | | |
| 13 | Special Fund Appropriation | 15,500,000 | |
| 14 | Federal Fund Appropriation | 7,000,000 | 22,500,000 |
| 15 | | <hr/> | |

| | | | |
|----|--|-----------|-----------|
| 16 | S00A25.08 Homeownership Programs – Capital | | |
| 17 | Appropriation | | |
| 18 | Special Fund Appropriation | 500,000 | |
| 19 | Federal Fund Appropriation | 1,900,000 | 2,400,000 |
| 20 | | <hr/> | |

| | | | |
|----|---|-----------|-----------|
| 21 | S00A25.09 Special Loan Programs – Capital | | |
| 22 | Appropriation | | |
| 23 | Special Fund Appropriation | 500,000 | |
| 24 | Federal Fund Appropriation | 3,000,000 | 3,500,000 |
| 25 | | <hr/> | |

| | | | |
|----|---|--|-----------|
| 26 | S00A25.14 Maryland BRAC Preservation Loan | | |
| 27 | Fund – Capital Appropriation | | |
| 28 | Special Fund Appropriation | | 4,000,000 |

29 **SUMMARY**

| | | | |
|----|--|--|-------------|
| 30 | Total General Fund Appropriation | | 1,700,000 |
| 31 | Total Special Fund Appropriation | | 31,138,750 |
| 32 | Total Federal Fund Appropriation | | 228,651,218 |
| 33 | | | <hr/> |
| 34 | Total Appropriation | | 261,489,968 |
| 35 | | | <hr/> <hr/> |

36 **DIVISION OF INFORMATION TECHNOLOGY**

37 S00A26.01 Information Technology

| | | | |
|----|--|-----------|-------------|
| 1 | Special Fund Appropriation | 1,343,023 | |
| 2 | Federal Fund Appropriation | 1,494,877 | 2,837,900 |
| 3 | | <hr/> | |
| 4 | S00A26.02 Major Information Technology | | |
| 5 | Development Projects | | |
| 6 | Special Fund Appropriation | | 75,000 |
| 7 | | | |
| | SUMMARY | | |
| 8 | Total Special Fund Appropriation | | 1,418,023 |
| 9 | Total Federal Fund Appropriation | | 1,494,877 |
| 10 | | | <hr/> |
| 11 | Total Appropriation | | 2,912,900 |
| 12 | | | <hr/> <hr/> |
| 13 | | | |
| | DIVISION OF FINANCE AND ADMINISTRATION | | |
| 14 | S00A27.01 Finance and Administration | | |
| 15 | Special Fund Appropriation | 4,089,969 | |
| 16 | Federal Fund Appropriation | 1,976,405 | 6,066,374 |
| 17 | | <hr/> | <hr/> <hr/> |
| 18 | | | |
| | MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION | | |
| 19 | S50B01.01 General Administration | | |
| 20 | General Fund Appropriation | | 2,000,000 |
| 21 | | | <hr/> <hr/> |

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services

| | | |
|----------------------------------|-----------|-----------|
| General Fund Appropriation | 1,407,080 | |
| Special Fund Appropriation | 483,255 | |
| Federal Fund Appropriation | 63,811 | 1,954,146 |

T00A00.03 Office of the Assistant Attorney

| | | |
|----------------------------------|-----------|-----------|
| General | | |
| General Fund Appropriation | 91,664 | |
| Special Fund Appropriation | 1,418,842 | |
| Federal Fund Appropriation | 5,564 | 1,516,070 |

T00A00.05 Maryland Biotechnology Center

| | | |
|----------------------------------|-----------|-----------|
| General Fund Appropriation | 912,212 | |
| Special Fund Appropriation | 2,594,795 | 3,507,007 |

T00A00.08 Office of Administration and Technology

| | | |
|----------------------------------|-----------|-----------|
| General Fund Appropriation | 4,043,095 | |
| Special Fund Appropriation | 836,495 | |
| Federal Fund Appropriation | 169,290 | 5,048,880 |

SUMMARY

| | | |
|--|--|-----------|
| Total General Fund Appropriation | | 6,454,051 |
| Total Special Fund Appropriation | | 5,333,387 |
| Total Federal Fund Appropriation | | 238,665 |

| | | |
|---------------------------|--|------------|
| Total Appropriation | | 12,026,103 |
|---------------------------|--|------------|

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 Division of Marketing and Communications

| | | |
|----------------------------------|-----------|-----------|
| General Fund Appropriation | 3,216,128 | |
| Special Fund Appropriation | 906,503 | 4,122,631 |

| DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT | | | |
|---|--|----------------------|----------------------|
| 1 | | | |
| 2 | T00F00.01 Assistant Secretary Business and | | |
| 3 | Enterprise Development | | |
| 4 | General Fund Appropriation | 385,864 | |
| 5 | Special Fund Appropriation | 57,391 | 443,255 |
| 6 | | | |
| 7 | T00F00.02 Office of International Investment and | | |
| 8 | Trade | | |
| 9 | General Fund Appropriation | 1,680,033 | |
| 10 | | <u>1,601,593</u> | |
| 11 | Special Fund Appropriation | 76,697 | |
| 12 | Federal Fund Appropriation | 584,897 | 2,341,627 |
| 13 | | | <u>2,263,187</u> |
| 14 | | | |
| 15 | T00F00.03 Maryland Small Business Development | | |
| 16 | Financing Authority | | |
| 17 | Special Fund Appropriation | | 1,723,368 |
| 18 | | | <u>1,699,468</u> |
| 19 | T00F00.04 Office of Business Development | | |
| 20 | General Fund Appropriation | 2,417,526 | |
| 21 | | <u>2,193,241</u> | |
| 22 | Special Fund Appropriation | 60,000 | 2,477,526 |
| 23 | | | <u>2,253,241</u> |
| 24 | | | |
| 25 | T00F00.05 Office of Business Services | | |
| 26 | General Fund Appropriation | 2,019,048 | |
| 27 | Special Fund Appropriation | 761,154 | 2,780,202 |
| 28 | | | |
| 29 | T00F00.07 Partnership for Workforce Quality | | |
| 30 | Special Fund Appropriation | | 85,000 |
| 31 | T00F00.08 Financing Programs Operations | | |
| 32 | Special Fund Appropriation | | 4,299,699 |
| 33 | T00F00.09 Maryland Small Business Development | | |
| 34 | Financing Authority – Business Assistance | | |
| 35 | General Fund Appropriation | 2,500,000 | |
| 36 | Special Fund Appropriation | 4,362,500 | 6,862,500 |
| 37 | | | |
| 38 | T00F00.12 Maryland Biotechnology Investment | | |

| | | | |
|----|--|------------|------------|
| 1 | Tax Credit Reserve Fund | | |
| 2 | General Fund Appropriation | | 8,000,000 |
| 3 | T00F00.13 Office of Military Affairs and Federal | | |
| 4 | Affairs | | |
| 5 | General Fund Appropriation | 837,387 | |
| 6 | Special Fund Appropriation | 88,958 | |
| 7 | Federal Fund Appropriation | 519,534 | 1,445,879 |
| 8 | | <hr/> | |
| 9 | T00F00.15 Small, Minority, and Women-Owned | | |
| 10 | Business Investment Account | | |
| 11 | Special Fund Appropriation | | 7,869,300 |
| 12 | T00F00.16 Economic Development Opportunity | | |
| 13 | Fund | | |
| 14 | Special Fund Appropriation..... | | 1,071,429 |
| 15 | T00F00.17 Maryland Enterprise Investment Fund | | |
| 16 | and Challenge Programs | | |
| 17 | Special Fund Appropriation | | 19,633,333 |
| 18 | T00F00.18 Military Personnel and | | |
| 19 | Service-Disabled Veteran Loan Program | | |
| 20 | General Fund Appropriation | | 300,000 |
| 21 | T00F00.23 Maryland Economic Development | | |
| 22 | Assistance Authority and Fund | | |
| 23 | General Fund Appropriation | 4,500,000 | |
| 24 | Special Fund Appropriation | 10,500,000 | 15,000,000 |
| 25 | | <hr/> | |

SUMMARY

| | | | |
|----|--|--|-------------|
| 26 | | | |
| 27 | Total General Fund Appropriation | | 22,337,133 |
| 28 | Total Special Fund Appropriation | | 50,564,929 |
| 29 | Total Federal Fund Appropriation | | 1,104,431 |
| 30 | | | <hr/> |
| 31 | Total Appropriation | | 74,006,493 |
| 32 | | | <hr/> <hr/> |

DIVISION OF TOURISM, FILM AND THE ARTS

| | | | |
|----|---|--|---------|
| 33 | | | |
| 34 | T00G00.01 Office of the Assistant Secretary | | |
| 35 | General Fund Appropriation | | 831,953 |

1 Funds are appropriated in other agency
 2 budgets to pay for services provided by
 3 this program. Authorization is hereby
 4 granted to use these receipts as special
 5 funds for operating expenses in this
 6 program.

| | | | |
|----|---|-----------|-----------|
| 7 | T00G00.02 Office of Tourism Development | | |
| 8 | General Fund Appropriation | 3,326,712 | |
| 9 | Special Fund Appropriation | 238,982 | 3,565,694 |
| 10 | | <hr/> | |

| | | | |
|----|--|----------------------|----------------------|
| 11 | T00G00.03 Maryland Tourism Development Board | | |
| 12 | General Fund Appropriation, provided that | | |
| 13 | this appropriation shall be reduced by | | |
| 14 | \$1,000,000 contingent upon the enactment | | |
| 15 | of legislation reducing the mandated | | |
| 16 | amount of funds for the Maryland | | |
| 17 | Tourism Development Board | 8,000,000 | |
| 18 | | <u>7,000,000</u> | |
| 19 | Special Fund Appropriation | 350,000 | 8,350,000 |
| 20 | | | <u>7,350,000</u> |
| 21 | | <hr/> | |

22 Funds are appropriated in other agency
 23 budgets to pay for services provided by
 24 this program. Authorization is hereby
 25 granted to use these receipts as special
 26 funds for operating expenses in this
 27 program.

| | | | |
|----|--|-----------------------|-----------------------|
| 28 | T00G00.05 Maryland State Arts Council | | |
| 29 | General Fund Appropriation, provided that | | |
| 30 | this appropriation shall be reduced by | | |
| 31 | \$344,703 contingent upon the enactment | | |
| 32 | of legislation reducing the mandated | | |
| 33 | amount of funds for the Maryland State | | |
| 34 | Arts Council | 13,508,000 | |
| 35 | | <u>13,163,297</u> | |
| 36 | Special Fund Appropriation | 300,000 | |
| 37 | Federal Fund Appropriation | 804,306 | 14,612,306 |
| 38 | | | <u>14,267,603</u> |
| 39 | | <hr/> | |

40 SUMMARY

| | | | |
|----|--|--|------------|
| 41 | Total General Fund Appropriation | | 24,321,962 |
|----|--|--|------------|

| | | |
|---|--|-------------|
| 1 | Total Special Fund Appropriation | 888,982 |
| 2 | Total Federal Fund Appropriation | 804,306 |
| 3 | | <hr/> |
| 4 | Total Appropriation | 26,015,250 |
| 5 | | <hr/> <hr/> |

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

| | | |
|----|---|-----------|
| 7 | T50T01.01 Technology Development, Transfer and | |
| 8 | Commercialization | |
| 9 | General Fund Appropriation, <u>provided that</u> | |
| 10 | <u>\$500,000 of this appropriation for the</u> | |
| 11 | <u>Maryland Technology Development</u> | |
| 12 | <u>Corporation made for the purpose of</u> | |
| 13 | <u>technology development, transfer, and</u> | |
| 14 | <u>commercialization programs may not be</u> | |
| 15 | <u>expended until the Corporation submits</u> | |
| 16 | <u>all outstanding annual reports as required</u> | |
| 17 | <u>in Section 10-415 of the Economic</u> | |
| 18 | <u>Development Article by October 1, 2012.</u> | |
| 19 | <u>The budget committees shall have 45 days</u> | |
| 20 | <u>to review and comment upon the receipt of</u> | |
| 21 | <u>the reports. Funds restricted pending the</u> | |
| 22 | <u>receipt of the reports may not be</u> | |
| 23 | <u>transferred by budget amendment or</u> | |
| 24 | <u>otherwise to any other purpose and shall</u> | |
| 25 | <u>revert to the General Fund if the reports</u> | |
| 26 | <u>are not submitted</u> | 3,173,192 |

| | | |
|----|--|------------|
| 27 | T50T01.03 Maryland Stem Cell Research Fund | |
| 28 | General Fund Appropriation | 10,400,000 |

SUMMARY

| | | |
|----|--|-------------|
| 30 | Total General Fund Appropriation | 13,573,192 |
| 31 | | <hr/> <hr/> |

DEPARTMENT OF THE ENVIRONMENT

1
 2 Provided that no funding for major
 3 information technology development
 4 projects may be spent in the budget of the
 5 Maryland Department of the Environment
 6 until notification is provided to the budget
 7 committees and the Department of
 8 Information Technology. The notification
 9 shall include a project description;
 10 business need or justification; benefits;
 11 major risks; and funding plan by year,
 12 fund source, and specific fund type.

OFFICE OF THE SECRETARY

13

| | | | |
|----|-----------------------------------|-----------|-----------|
| 14 | U00A01.01 Office of the Secretary | | |
| 15 | General Fund Appropriation | 1,016,737 | |
| 16 | Special Fund Appropriation | 614,797 | |
| 17 | Federal Fund Appropriation | 782,750 | 2,414,284 |
| 18 | | <hr/> | |

| | | | |
|----|---|-------------|-------------|
| 19 | U00A01.03 Capital Appropriation – Water Quality | | |
| 20 | Revolving Loan Fund | | |
| 21 | Special Fund Appropriation | 156,571,000 | |
| 22 | Federal Fund Appropriation | 34,286,000 | 190,857,000 |
| 23 | | <hr/> | |

24 Funds are appropriated in other agency
 25 budgets to pay for services provided by
 26 this program. Authorization is hereby
 27 granted to use these receipts as special
 28 funds for operating expenses in this
 29 program.

| | | | |
|----|--|------------|------------|
| 30 | U00A01.05 Capital Appropriation – Drinking | | |
| 31 | Water Revolving Loan Fund | | |
| 32 | Special Fund Appropriation | 28,436,000 | |
| 33 | Federal Fund Appropriation | 10,560,000 | 38,996,000 |
| 34 | | <hr/> | |

35 Funds are appropriated in other agency
 36 budgets to pay for services provided by
 37 this program. Authorization is hereby
 38 granted to use these receipts as special
 39 funds for operating expenses in this
 40 program.

| | | | |
|----|--|--|-------------|
| 1 | U00A01.11 Capital Appropriation – Bay | | |
| 2 | Restoration Fund – Wastewater | | |
| 3 | Special Fund Appropriation, <u>provided that</u> | | |
| 4 | <u>the Administration shall submit a budget</u> | | |
| 5 | <u>amendment by July 1, 2012, that adjusts</u> | | |
| 6 | <u>the Special Fund appropriation to reflect</u> | | |
| 7 | <u>the final outcome of any legislation that</u> | | |
| 8 | <u>alters the Bay Restoration Fund fee</u> | | 105,700,000 |
| 9 | U00A01.12 Capital Appropriation – Bay | | |
| 10 | Restoration Fund – Septic Systems | | |
| 11 | Special Fund Appropriation, <u>provided that</u> | | |
| 12 | <u>the Administration shall submit a budget</u> | | |
| 13 | <u>amendment by July 1, 2012, that adjusts</u> | | |
| 14 | <u>the Special Fund appropriation to reflect</u> | | |
| 15 | <u>the final outcome of any legislation that</u> | | |
| 16 | <u>alters the Bay Restoration Fund fee</u> | | 17,000,000 |

17 SUMMARY

| | | | |
|----|--|--|-------------|
| 18 | Total General Fund Appropriation | | 1,016,737 |
| 19 | Total Special Fund Appropriation | | 308,321,797 |
| 20 | Total Federal Fund Appropriation | | 45,628,750 |
| 21 | | | <hr/> |
| 22 | Total Appropriation | | 354,967,284 |
| 23 | | | <hr/> <hr/> |

24 OPERATIONAL SERVICES ADMINISTRATION

| | | | |
|----|---|-----------|-------------|
| 25 | U00A02.02 Operational Services Administration | | |
| 26 | General Fund Appropriation | 5,243,478 | |
| 27 | Special Fund Appropriation | 2,082,368 | |
| 28 | Federal Fund Appropriation | 1,112,877 | 8,438,723 |
| 29 | | <hr/> | <hr/> <hr/> |

30 WATER MANAGEMENT ADMINISTRATION

| | | | |
|----|---|------------|-------------|
| 31 | U00A04.01 Water Management Administration | | |
| 32 | General Fund Appropriation | 11,793,063 | |
| 33 | Special Fund Appropriation | 9,930,373 | |
| 34 | Federal Fund Appropriation | 7,215,889 | 28,939,325 |
| 35 | | <hr/> | <hr/> <hr/> |

36 Funds are appropriated in other agency
 37 budgets to pay for services provided by

1 this program. Authorization is hereby
 2 granted to use these receipts as special
 3 funds for operating expenses in this
 4 program.

5 SCIENCE SERVICES ADMINISTRATION

| | | | |
|----|---|-----------|-------------|
| 6 | U00A05.01 Science Services Administration | | |
| 7 | General Fund Appropriation | 5,128,114 | |
| 8 | Special Fund Appropriation | 749,822 | |
| 9 | Federal Fund Appropriation | 6,484,509 | 12,362,445 |
| 10 | | <hr/> | <hr/> <hr/> |

11 Funds are appropriated in other agency
 12 budgets to pay for services provided by
 13 this program. Authorization is hereby
 14 granted to use these receipts as special
 15 funds for operating expenses in this
 16 program.

17 LAND MANAGEMENT ADMINISTRATION

| | | | |
|----|--|------------|-------------|
| 18 | U00A06.01 Land Management Administration | | |
| 19 | General Fund Appropriation | 3,019,571 | |
| 20 | Special Fund Appropriation | 16,668,808 | |
| 21 | Federal Fund Appropriation | 10,593,109 | 30,281,488 |
| 22 | | <hr/> | <hr/> <hr/> |

23 Funds are appropriated in other agency
 24 budgets to pay for services provided by
 25 this program. Authorization is hereby
 26 granted to use these receipts as special
 27 funds for operating expenses in this
 28 program.

29 AIR AND RADIATION MANAGEMENT ADMINISTRATION

30 U00A07.01 Air and Radiation Management
 31 Administration
 32 General Fund Appropriation, provided that
 33 \$250,000 of this appropriation for the
 34 Maryland Department of the Environment
 35 (MDE) Air and Radiation Management
 36 Administration made for the purpose of
 37 general operating expenses may not be
 38 expended until MDE submits a report on
 39 how it is using the revenues from the

| | | | |
|----|--|------------|------------|
| 1 | <u>Strategic Energy Investment Fund to</u> | | |
| 2 | <u>further climate change work, in general,</u> | | |
| 3 | <u>and to meet the requirements of</u> | | |
| 4 | <u>Chapters 171 and 172 of 2009. The budget</u> | | |
| 5 | <u>committees shall have 45 days to review</u> | | |
| 6 | <u>and comment upon the receipt of the</u> | | |
| 7 | <u>report. Funds restricted pending the</u> | | |
| 8 | <u>receipt of the report may not be</u> | | |
| 9 | <u>transferred by budget amendment or</u> | | |
| 10 | <u>otherwise to any other purpose and shall</u> | | |
| 11 | <u>revert to the General Fund if the report is</u> | | |
| 12 | <u>not submitted to the budget committees ...</u> | 1,344,167 | |
| 13 | Special Fund Appropriation | 11,080,235 | |
| 14 | Federal Fund Appropriation | 4,796,438 | 17,220,840 |
| 15 | | <hr/> | <hr/> |

16 Funds are appropriated in other agency
 17 budgets to pay for services provided by
 18 this program. Authorization is hereby
 19 granted to use these receipts as special
 20 funds for operating expenses in this
 21 program.

22 COORDINATING OFFICES

23 U00A10.01 Coordinating Offices
 24 General Fund Appropriation, provided that
 25 \$500,000 of this appropriation for the
 26 Maryland Department of the Environment
 27 (MDE) Coordinating Offices made for the
 28 purpose of general operating expenses
 29 may not be expended until MDE submits
 30 quarterly reports on July 1, 2012, October
 31 1, 2012, January 1, 2013, and April 1,
 32 2013, on its currently funded major
 33 information technology projects in terms
 34 of usage, functionality, and funding.
 35 Funding restricted for this purpose may
 36 be released quarterly upon receipt of the
 37 required reports. The budget committees
 38 shall have 30 days to review and comment
 39 upon receipt of each report. Funds
 40 restricted pending the receipt of the
 41 reports may not be transferred by budget
 42 amendment or otherwise to any other
 43 purpose and shall revert to the General
 44 Fund if the reports are not submitted to

| | | | |
|----|---|-------------|------------|
| 1 | <u>the budget committees</u> | 3,910,870 | |
| 2 | Special Fund Appropriation | 8,496,262 | |
| 3 | Federal Fund Appropriation | 4,761,413 | 17,168,545 |
| 4 | | <hr/> | |
| 5 | Funds are appropriated in other agency | | |
| 6 | budgets to pay for services provided by | | |
| 7 | this program. Authorization is hereby | | |
| 8 | granted to use these receipts as special | | |
| 9 | funds for operating expenses in this | | |
| 10 | program. | | |
| 11 | U00A10.02 Major Information Technology | | |
| 12 | Development Projects | | |
| 13 | Federal Fund Appropriation | | 800,000 |
| 14 | U00A10.03 Bay Restoration Fund Debt Service | | |
| 15 | Special Fund Appropriation | | 9,615,000 |
| 16 | | | |
| | SUMMARY | | |
| 17 | Total General Fund Appropriation | 3,910,870 | |
| 18 | Total Special Fund Appropriation | 18,111,262 | |
| 19 | Total Federal Fund Appropriation | 5,561,413 | |
| 20 | | <hr/> | |
| 21 | Total Appropriation | | 27,583,545 |
| 22 | | <hr/> <hr/> | |

DEPARTMENT OF JUVENILE SERVICES

1
2 Provided that on or before October 3, 2012,
3 the responsibility for providing education
4 services at William Donald Schaefer
5 House and Thomas J.S. Waxter Children's
6 Center shall be transferred from the
7 Department of Juvenile Services (DJS) to
8 the Maryland State Department of
9 Education (MSDE) Juvenile Services
10 Education Program R00A01.15. All funds
11 and positions appropriated for the purpose
12 of providing educational services at these
13 facilities, and not expended by DJS for
14 that purpose as of October 3, 2012, shall
15 be transferred by budget amendment to
16 MSDE Juvenile Services Education
17 Program R00A01.15 no later than 30 days
18 from the date education services are
19 transferred.

20 Further provided that on or before January 9,
21 2013, responsibility for providing
22 education services at Alfred D. Noyes
23 Children's Center shall also be transferred
24 from DJS to MSDE Juvenile Services
25 Education Program R00A01.15. All funds
26 and positions appropriated for the purpose
27 of providing educational services at the
28 facility, and not expended by DJS for that
29 purpose as of January 9, 2013, shall be
30 transferred by budget amendment to
31 MSDE Juvenile Services Education
32 Program R00A01.15 no later than 30 days
33 from the date education services are
34 transferred.

35 It is the intent of the General Assembly that,
36 if additional resources are required to
37 provide adequate education services to the
38 juveniles enrolled in these programs,
39 MSDE may request a deficiency
40 appropriation from the Governor to ensure
41 sufficient funds. It is further the intent of
42 the General Assembly that the general,
43 special, and federal funds and positions
44 appropriated for the purpose of providing

1 education services at Backbone Mountain
 2 Youth Center, Green Ridge Youth Center,
 3 Meadow Mountain Youth Center, and
 4 Savage Mountain Youth Center be
 5 transferred from DJS to the MSDE
 6 Juvenile Services Education Program
 7 R00A01.15 to be used for the purpose of
 8 providing education services for youth at
 9 these centers no later than July 1, 2013.

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

11 General Fund Appropriation, provided that
 12 \$100,000 of this appropriation made for
 13 the purpose of supporting departmental
 14 administration may not be expended until
 15 the Department of Juvenile Services
 16 submits a report to the budget committees
 17 outlining the plan for implementing a new
 18 reception and evaluation center. In
 19 addition to discussing how the new
 20 reception and evaluation center will
 21 function and how the new process will be
 22 implemented, the submitted report shall
 23 also include an implementation timeline
 24 and a cost-benefit analysis. The report
 25 shall be submitted by November 15, 2012,
 26 and the budget committees shall have
 27 45 days to review and comment. Funds
 28 restricted pending receipt of a report may
 29 not be transferred by budget amendment
 30 or otherwise to any other purpose and
 31 shall revert to the General Fund if the
 32 report is not submitted to the budget
 33 committees

3,912,916

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

36 General Fund Appropriation, provided that
 37 \$100,000 of this appropriation made for
 38 the purpose of supporting residential and
 39 community operations may not be
 40 expended until the Department of
 41 Juvenile Services submits the findings of
 42 its community caseload work load data
 43

1 study evaluating the appropriate
 2 staff-to-youth caseload ratios. The report
 3 shall provide information on previously
 4 utilized ratios and the findings of the
 5 study, including any proposed changes to
 6 the ratios and the justification for those
 7 changes. The report shall also identify any
 8 changes in resource demand as a result of
 9 the findings. The report shall be
 10 submitted by September 15, 2012, and the
 11 budget committees shall have 45 days to
 12 review and comment. Funds restricted
 13 pending the receipt of a report shall not be
 14 transferred by budget amendment or
 15 otherwise to any other purpose and shall
 16 revert to the General Fund if the report is
 17 not submitted to the budget committees.

18 Further provided that \$25,000 of this
 19 appropriation made for the purpose of
 20 departmental support may not be
 21 expended for that purpose but instead
 22 may only be used to hire an outside
 23 consultant to conduct an anonymous
 24 survey of current direct care employees in
 25 order to gain a better understanding of the
 26 reasons behind the department's ongoing
 27 staffing issues. The survey shall attempt
 28 to identify employees' concerns with the
 29 work environment and any impediments
 30 to retention, in addition to possible
 31 solutions and areas for improvement. An
 32 analysis of the findings shall be submitted
 33 to the budget committees no later
 34 than December 30, 2012. Funds not
 35 expended for this restricted purpose may
 36 not be transferred by budget amendment
 37 or otherwise to any other purpose and
 38 shall revert to the General Fund

| | | | |
|----|----------------------------------|------------|-------------|
| 38 | Special Fund Appropriation | 23,569,976 | |
| 39 | Federal Fund Appropriation | 350,000 | |
| 40 | | 273,886 | 24,193,862 |
| 41 | | <hr/> | <hr/> <hr/> |

42 RESIDENTIAL AND COMMUNITY OPERATIONS

43 V00E01.01 Residential and Community
 44 Operations

| | | | |
|---|----------------------------------|-----------|-------------|
| 1 | General Fund Appropriation | 3,544,060 | |
| 2 | Federal Fund Appropriation | 1,223,618 | 4,767,678 |
| 3 | | <hr/> | <hr/> <hr/> |

4 Funds are appropriated in other agency
5 budgets to pay for services provided by
6 this program. Authorization is hereby
7 granted to use these receipts as special
8 funds for operating expenses in this
9 program.

10 BALTIMORE CITY REGION

| | | | |
|----|--|------------|------------|
| 11 | V00G01.01 Baltimore City Region Administrative | | |
| 12 | General Fund Appropriation | | 3,334,009 |
| 13 | V00G01.02 Baltimore City Region Community | | |
| 14 | Operations | | |
| 15 | General Fund Appropriation | 37,850,677 | |
| 16 | Special Fund Appropriation | 326,248 | |
| 17 | Federal Fund Appropriation | 1,308,414 | 39,485,339 |
| 18 | | <hr/> | |

19 Funds are appropriated in other agency
20 budgets to pay for services provided by
21 this program. Authorization is hereby
22 granted to use these receipts as special
23 funds for operating expenses in this
24 program.

| | | | |
|----|--|------------|------------|
| 25 | V00G01.03 Baltimore City Region State Operated | | |
| 26 | Residential | | |
| 27 | General Fund Appropriation | 21,367,319 | |
| 28 | Special Fund Appropriation | 20,000 | |
| 29 | Federal Fund Appropriation | 244,294 | 21,631,613 |
| 30 | | <hr/> | |

31 SUMMARY

| | | | |
|----|--|--|-------------|
| 32 | Total General Fund Appropriation | | 62,552,005 |
| 33 | Total Special Fund Appropriation | | 346,248 |
| 34 | Total Federal Fund Appropriation | | 1,552,708 |
| 35 | | | <hr/> |
| 36 | Total Appropriation | | 64,450,961 |
| 37 | | | <hr/> <hr/> |

CENTRAL REGION

| | | | |
|----|---|------------|------------|
| 1 | | | |
| 2 | V00H01.01 Central Region Administrative | | |
| 3 | General Fund Appropriation | | 1,678,004 |
| 4 | V00H01.02 Central Region Community | | |
| 5 | Operations | | |
| 6 | General Fund Appropriation | 19,517,174 | |
| 7 | Special Fund Appropriation | 146,052 | |
| 8 | Federal Fund Appropriation | 577,717 | 20,240,943 |
| 9 | | <hr/> | |
| 10 | V00H01.03 Central Region State Operated | | |
| 11 | Residential | | |
| 12 | General Fund Appropriation | 14,619,363 | |
| 13 | Special Fund Appropriation | 2,500 | |
| 14 | Federal Fund Appropriation | 114,271 | 14,736,134 |
| 15 | | <hr/> | |

SUMMARY

| | | | |
|----|--|--|-------------|
| 17 | Total General Fund Appropriation | | 35,814,541 |
| 18 | Total Special Fund Appropriation | | 148,552 |
| 19 | Total Federal Fund Appropriation | | 691,988 |
| 20 | | | <hr/> |
| 21 | Total Appropriation | | 36,655,081 |
| 22 | | | <hr/> <hr/> |

WESTERN REGION

| | | | |
|----|---|------------|------------|
| 24 | V00I01.01 Western Region Administrative | | |
| 25 | General Fund Appropriation | 2,220,567 | |
| 26 | Special Fund Appropriation | 264 | 2,220,831 |
| 27 | | <hr/> | |
| 28 | V00I01.02 Western Region Community Operations | | |
| 29 | General Fund Appropriation | 8,876,622 | |
| 30 | Special Fund Appropriation | 75,508 | |
| 31 | Federal Fund Appropriation | 302,825 | 9,254,955 |
| 32 | | <hr/> | |
| 33 | V00I01.03 Western Region State Operated | | |
| 34 | Residential | | |
| 35 | General Fund Appropriation | 27,030,401 | |
| 36 | Special Fund Appropriation | 1,016,702 | |
| 37 | Federal Fund Appropriation | 1,463,631 | 29,510,734 |

| | | | |
|---|--|--|------------|
| 1 | | | |
| 2 | | | |
| | | | |
| 3 | Total General Fund Appropriation | | 38,127,590 |
| 4 | Total Special Fund Appropriation | | 1,092,474 |
| 5 | Total Federal Fund Appropriation | | 1,766,456 |
| 6 | | | |
| 7 | Total Appropriation | | 40,986,520 |
| 8 | | | |

9 EASTERN SHORE REGION

| | | | |
|----|---|------------|------------|
| 10 | V00J01.01 Eastern Shore Region Administrative | | |
| 11 | General Fund Appropriation | | 1,204,105 |
| 12 | V00J01.02 Eastern Shore Region Community | | |
| 13 | Operations | | |
| 14 | General Fund Appropriation | 11,893,829 | |
| 15 | Special Fund Appropriation | 150,585 | |
| 16 | Federal Fund Appropriation | 603,919 | 12,648,333 |
| 17 | | | |
| 18 | V00J01.03 Eastern Shore Region State Operated | | |
| 19 | Residential | | |
| 20 | General Fund Appropriation | 6,741,463 | |
| 21 | Special Fund Appropriation | 4,491 | |
| 22 | Federal Fund Appropriation | 64,299 | 6,810,253 |
| 23 | | | |

| | | | |
|----|--|--|------------|
| 24 | | | |
| | | | |
| 25 | Total General Fund Appropriation | | 19,839,397 |
| 26 | Total Special Fund Appropriation | | 155,076 |
| 27 | Total Federal Fund Appropriation | | 668,218 |
| 28 | | | |
| 29 | Total Appropriation | | 20,662,691 |
| 30 | | | |

31 SOUTHERN REGION

| | | | |
|----|--|--|---------|
| 32 | V00K01.01 Southern Region Administrative | | |
| 33 | General Fund Appropriation | | 593,795 |
| 34 | V00K01.02 Southern Region Community | | |

| | | | |
|---|----------------------------------|------------|------------|
| 1 | Operations | | |
| 2 | General Fund Appropriation | 14,298,245 | |
| 3 | Special Fund Appropriation | 118,432 | |
| 4 | Federal Fund Appropriation | 474,969 | 14,891,646 |
| 5 | | <hr/> | |

| | | | |
|----|--|-----------|-----------|
| 6 | V00K01.03 Southern Region State Operated | | |
| 7 | Residential | | |
| 8 | General Fund Appropriation | 7,770,026 | |
| 9 | Special Fund Appropriation | 63,651 | |
| 10 | Federal Fund Appropriation | 49,033 | 7,882,710 |
| 11 | | <hr/> | |

12 SUMMARY

| | | | |
|----|--|--|-------------|
| 13 | Total General Fund Appropriation | | 22,662,066 |
| 14 | Total Special Fund Appropriation | | 182,083 |
| 15 | Total Federal Fund Appropriation | | 524,002 |
| 16 | | | <hr/> |
| 17 | Total Appropriation | | 23,368,151 |
| 18 | | | <hr/> <hr/> |

19 METRO REGION

| | | | |
|----|---|------------|------------|
| 20 | V00L01.01 Metro Region Administrative | | |
| 21 | General Fund Appropriation | | 1,441,958 |
| 22 | V00L01.02 Metro Region Community Operations | | |
| 23 | General Fund Appropriation | 27,218,637 | |
| 24 | Special Fund Appropriation | 369,570 | |
| 25 | Federal Fund Appropriation | 1,482,156 | 29,070,363 |
| 26 | | <hr/> | |

27 Funds are appropriated in other agency
 28 budgets to pay for services provided by
 29 this program. Authorization is hereby
 30 granted to use these receipts as special
 31 funds for operating expenses in this
 32 program.

| | | | |
|----|---------------------------------------|------------|------------|
| 33 | V00L01.03 Metro Region State Operated | | |
| 34 | Residential | | |
| 35 | General Fund Appropriation | 24,834,068 | |
| 36 | Special Fund Appropriation | 25,000 | |
| 37 | Federal Fund Appropriation | 153,988 | 25,013,056 |
| 38 | | <hr/> | |

| SUMMARY | | |
|---------|--|-------------|
| 1 | | |
| 2 | Total General Fund Appropriation | 53,494,663 |
| 3 | Total Special Fund Appropriation | 394,570 |
| 4 | Total Federal Fund Appropriation | 1,636,144 |
| 5 | | <hr/> |
| 6 | Total Appropriation | 55,525,377 |
| 7 | | <hr/> <hr/> |

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

| | | | |
|----|--|-------------|-------------|
| 3 | W00A01.01 Office of the Superintendent | | |
| 4 | General Fund Appropriation | | 16,539,794 |
| 5 | W00A01.02 Field Operations Bureau | | |
| 6 | General Fund Appropriation, provided that | | |
| 7 | \$4,173,658 of this appropriation shall be | | |
| 8 | reduced contingent upon the enactment of | | |
| 9 | legislation allowing the use of speed | | |
| 10 | camera revenues for State Police | | |
| 11 | operations for fiscal year 2013. | | |
| 12 | Authorization is granted to process a | | |
| 13 | special fund budget amendment of | | |
| 14 | \$4,173,658 to replace the aforementioned | | |
| 15 | general fund amount | 109,461,143 | |
| 16 | Special Fund Appropriation | 75,790,152 | 185,251,295 |
| 17 | | <hr/> | |

18 Funds are appropriated in other agency
 19 budgets to pay for services provided by
 20 this program. Authorization is hereby
 21 granted to use these receipts as special
 22 funds for operating expenses in this
 23 program.

| | | | |
|----|---|------------|------------|
| 24 | W00A01.03 Criminal Investigation Bureau | | |
| 25 | General Fund Appropriation | 30,840,111 | |
| 26 | Special Fund Appropriation | 429,010 | 31,269,121 |
| 27 | | <hr/> | |

| | | | |
|----|-----------------------------------|------------|------------|
| 28 | W00A01.04 Support Services Bureau | | |
| 29 | General Fund Appropriation | 46,717,984 | |
| 30 | Special Fund Appropriation | 100,000 | |
| 31 | Federal Fund Appropriation | 436,000 | 47,253,984 |
| 32 | | <hr/> | |

33 Funds are appropriated in other agency
 34 budgets to pay for services provided by
 35 this program. Authorization is hereby
 36 granted to use these receipts as special
 37 funds for operating expenses in this
 38 program.

39 W00A01.08 Vehicle Theft Prevention Council

| | | |
|----|--|-------------|
| 1 | Special Fund Appropriation | 1,800,000 |
| 2 | W00A01.12 Major Information Technology | |
| 3 | Development Projects | |
| 4 | Special Fund Appropriation | 161,741 |
| 5 | SUMMARY | |
| 6 | Total General Fund Appropriation | 203,559,032 |
| 7 | Total Special Fund Appropriation | 78,280,903 |
| 8 | Total Federal Fund Appropriation | 436,000 |
| 9 | | |
| 10 | Total Appropriation | 282,275,935 |
| 11 | | |

12 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

| | | |
|----|------------------------------------|-----------|
| 13 | W00A02.01 Fire Prevention Services | |
| 14 | General Fund Appropriation | 7,281,903 |
| 15 | | |

16 Funds are appropriated in other agency
17 budgets to pay for services provided by
18 this program. Authorization is hereby
19 granted to use these receipts as special
20 funds for operating expenses in this
21 program.

| | | | |
|---|--|-------------|-------------|
| 1 | | | |
| | | PUBLIC DEBT | |
| 2 | X00A00.01 Redemption and Interest on State | | |
| 3 | Bonds | | |
| 4 | Special Fund Appropriation | 909,648,547 | |
| 5 | Federal Fund Appropriation | 11,954,643 | 921,603,190 |
| 6 | | <hr/> | <hr/> <hr/> |

STATE RESERVE FUND

| | | | |
|----|--|------------|-----------------------|
| 1 | | | |
| 2 | Y01A01.01 Revenue Stabilization Account | | |
| 3 | General Fund Appropriation | | 340,457,774 |
| 4 | | | <hr/> <hr/> |
| 5 | Y01A02.01 Dedicated Purpose Account | | |
| 6 | General Fund Appropriation, provided that | | |
| 7 | this appropriation shall be reduced by | | |
| 8 | \$50,000,000 contingent upon the | | |
| 9 | enactment of the Budget Reconciliation | | |
| 10 | and Financing Act | | 50,000,000 |
| 11 | | | <u>0</u> |
| 12 | Transfer Tax Repayment | 50,000,000 | |
| 13 | | <u>0</u> | |
| 14 | | | <hr/> <hr/> |

OFFICE OF THE PUBLIC DEFENDER

FY 2012 Deficiency Appropriation

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for real property lease expenses.

General Fund Appropriation 157,544

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for case related expenses.

General Fund Appropriation 900,000

BOARDS, COMMISSIONS AND OFFICES

FY 2012 Deficiency Appropriation

D15A05.03 Office of Minority Affairs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to cover the cost of on-going maintenance and Minority Business Enterprise activity monitoring of video lottery terminals.

General Fund Appropriation 66,103

D15A05.05 Governor's Office of Community Initiatives

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to cover the cost of leave payouts for staff separating from the office.

General Fund Appropriation 20,000

D15A05.05 Governor's Office of Community Initiatives

| | | |
|----|---|-------------|
| 1 | General Fund Appropriation | 372,862 |
| 2 | | <hr/> <hr/> |
| 3 | MARYLAND HEALTH BENEFIT EXCHANGE | |
| 4 | FY 2012 Deficiency Appropriation | |
| 5 | D78Y01.01 Maryland Health Benefit Exchange | |
| 6 | To become available immediately upon passage of this | |
| 7 | budget to supplement the appropriation for fiscal | |
| 8 | year 2012 to provide one full-time position for the | |
| 9 | Exchange. No additional funds are needed. | |
| 10 | Sufficient Federal Funds are already in the | |
| 11 | appropriation. | |
| 12 | Federal Fund Appropriation..... | 0 |
| 13 | | <hr/> <hr/> |
| 14 | D78Y01.02 Major Information Technology Development | |
| 15 | Projects | |
| 16 | To become available immediately upon passage of this | |
| 17 | budget to supplement the appropriation for fiscal | |
| 18 | year 2012 to provide funds for the development of | |
| 19 | the Maryland Health Benefit Exchange. These | |
| 20 | funds are in addition to federal funds being used for | |
| 21 | the project and will be the match for those funds. | |
| 22 | General Fund Appropriation | 1,673,512 |
| 23 | | <hr/> <hr/> |
| 24 | COMPTROLLER OF MARYLAND | |
| 25 | FY 2012 Deficiency Appropriation | |
| 26 | COMPLIANCE DIVISION | |
| 27 | E00A05.01 Compliance Administration | |
| 28 | To become available immediately upon passage of this | |
| 29 | budget to supplement the appropriation for fiscal | |
| 30 | year 2012 to provide funds for contractual | |
| 31 | employees to handle increased call volumes | |
| 32 | associated with tax clearances for Motor Vehicle | |
| 33 | Administration (MVA) license and registration | |
| 34 | renewals. | |
| 35 | General Fund Appropriation | 330,000 |



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STATE DEPARTMENT OF ASSESSMENTS AND
TAXATION

FY 2012 Deficiency Appropriation

E50C00.02 Real Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for program 02 – Real Property Valuation, as required by HB 72 (2011).

| | |
|----------------------------------|----------|
| General Fund Appropriation | 438,606 |
| Special Fund Appropriation..... | -438,606 |
| | <hr/> |
| Total Appropriation | 0 |



E50C00.04 Office of Information Technology

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for program 04 – Office of Information Technology, as required by HB 72 (2011).

| | |
|----------------------------------|---------|
| General Fund Appropriation | 13,908 |
| Special Fund Appropriation..... | -13,908 |
| | <hr/> |
| Total Appropriation | 0 |



E50C00.05 Business Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for program 02 – Business Property Valuation, as required by HB 72 (2011).

| | |
|----------------------------------|--------|
| General Fund Appropriation | 20,588 |
|----------------------------------|--------|

| | | |
|---|---------------------------------|--------------------------|
| 1 | Special Fund Appropriation..... | -20,588 |
| 2 | | |
| 3 | Total Appropriation | <u>0</u> |
| 4 | | <u><u> </u></u> |

5 E50C00.06 Tax Credit Payments
6 To become available immediately upon passage of this
7 budget to supplement the appropriation for fiscal
8 year 2012 to provide funds to cover an anticipated
9 deficiency in State funding needed to compensate
10 local governments for the cost of providing the
11 Homeowner’s Property Tax Credit.

| | | |
|----|----------------------------------|--------------------------|
| 12 | General Fund Appropriation | 2,417,000 |
| 13 | | <u><u> </u></u> |

14 DEPARTMENT OF BUDGET AND MANAGEMENT

15 FY 2012 Deficiency Appropriation

16 OFFICE OF PERSONNEL SERVICES AND
17 BENEFITS

18 F10A02.08 Statewide Expenses
19 To become available immediately upon passage of this
20 budget to supplement the appropriation for fiscal
21 year 2012 to provide funds for the estimated costs
22 of the State’s workers’ compensation claims based
23 on claims activity through November 2011 plus a
24 carryover of \$6.8 million in claims from fiscal year
25 2011.

| | | |
|----|----------------------------------|--------------------------|
| 26 | General Fund Appropriation | 10,517,568 |
| 27 | | <u><u> </u></u> |

28 DEPARTMENT OF NATURAL RESOURCES

29 FY 2012 Deficiency Appropriation

30 NATURAL RESOURCES POLICE

31 K00A07.04 Field Operations
32 To become available immediately upon passage of this
33 budget to supplement the appropriation for fiscal
34 year 2012 to provide funds to support the Natural
35 Resources Police bridge security initiative.

| | | |
|----|---|-------------|
| 1 | General Fund Appropriation | 1,086,730 |
| 2 | | <hr/> <hr/> |
| 3 | DEPARTMENT OF HEALTH AND MENTAL | |
| 4 | HYGIENE | |
| 5 | FY 2012 Deficiency Appropriation | |
| 6 | OFFICE OF THE SECRETARY | |
| 7 | M00A01.08 Major Information Technology Development | |
| 8 | Projects | |
| 9 | To become available immediately upon passage of this | |
| 10 | budget to supplement the appropriation for fiscal | |
| 11 | year 2012 to provide planning funds for a cost | |
| 12 | effective Women, Infants and Children (WIC) | |
| 13 | Electronic Benefits Transfer (EBT) system. This | |
| 14 | new system will replace the current system of | |
| 15 | issuing paper checks to WIC participants. | |
| 16 | Federal Fund Appropriation..... | 384,785 |
| 17 | | <hr/> <hr/> |
| 18 | FAMILY HEALTH ADMINISTRATION | |
| 19 | INFECTIOUS DISEASE AND ENVIRONMENTAL | |
| 20 | HEALTH ADMINISTRATION | |
| 21 | M00F02.03 Infectious Disease and Environmental Health | |
| 22 | Services | |
| 23 | To become available immediately upon passage of this | |
| 24 | budget to supplement the appropriation for fiscal | |
| 25 | year 2012 to provide funds for the Maryland AIDS | |
| 26 | Drug Assistance Program (\$25,563,118); the | |
| 27 | Minority AIDS Initiative (\$914,000); HIV | |
| 28 | prevention activities for the Baltimore–Towson | |
| 29 | Metropolitan Statistical Area (\$1,214,496); and | |
| 30 | Vaccine Immunization activities (\$1,038,040). | |
| 31 | Special Fund Appropriation..... | 25,563,118 |
| 32 | Federal Fund Appropriation..... | 3,193,536 |
| 33 | | <hr/> |
| 34 | Total Appropriation | 28,756,654 |
| 35 | | <hr/> <hr/> |
| 36 | FAMILY HEALTH ADMINISTRATION | |

| | | |
|----|--|------------------------|
| 1 | M00L01.03 Community Services for Medicaid Recipients | |
| 2 | To become available immediately upon passage of this | |
| 3 | budget to supplement the appropriation for fiscal | |
| 4 | year 2012 to provide funds for fiscal years 2011 and | |
| 5 | 2012 mental health services. | |
| 6 | General Fund Appropriation | 14,100,000 |
| 7 | | <hr/> <hr/> |
| 8 | MEDICAL CARE PROGRAMS ADMINISTRATION | |
| 9 | M00Q01.03 Medical Care Provider Reimbursements | |
| 10 | To become available immediately upon passage of this | |
| 11 | budget to supplement the appropriation for fiscal | |
| 12 | year 2012 to provide funds to cover the costs | |
| 13 | associated with medical care provider | |
| 14 | reimbursements. | |
| 15 | General Fund Appropriation | 63,910,000 |
| 16 | | 0 |
| 17 | Federal Fund Appropriation..... | 66,699,086 |
| 18 | | 2,789,086 |
| 19 | | <hr/> |
| 20 | Total Appropriation | 130,609,086 |
| 21 | | 2,789,086 |
| 22 | | <hr/> <hr/> |
| 23 | M00Q01.03 Medical Care Provider Reimbursements | |
| 24 | To become available immediately upon passage of this | |
| 25 | budget to supplement the appropriation for fiscal | |
| 26 | year 2012 to provide funds to cover the costs | |
| 27 | associated with medical care provider | |
| 28 | reimbursements. | |
| 29 | Special Fund Appropriation..... | 64,004,245 |
| 30 | | <hr/> <hr/> |
| 31 | DEPARTMENT OF HUMAN RESOURCES | |
| 32 | FY 2012 Deficiency Appropriation | |
| 33 | LOCAL DEPARTMENT OPERATIONS | |
| 34 | N00G00.08 Assistance Payments | |
| 35 | To become available immediately upon passage of this | |
| 36 | budget to supplement the appropriation for fiscal | |
| 37 | year 2012 to align the fiscal year 2012 | |

1 appropriation with the actual Temporary
2 Assistance for Needy Families (TANF) federal
3 grant.

| | | |
|---|----------------------------------|-------------|
| 4 | General Fund Appropriation | 37,877,011 |
| 5 | Federal Fund Appropriation..... | -25,765,438 |
| 6 | | |
| 7 | Total Appropriation | 12,111,573 |
| 8 | | |

9 N00G00.10 Work Opportunities
10 To become available immediately upon passage of this
11 budget to supplement the appropriation for fiscal
12 year 2012 to align the fiscal year 2012
13 appropriation with the actual Temporary
14 Assistance for Needy Families (TANF) federal
15 grant.

| | | |
|----|--------------------------------|------------|
| 16 | Federal Fund Expenditure | -4,000,000 |
| 17 | | |

18 DEPARTMENT OF PUBLIC SAFETY AND
19 CORRECTIONAL SERVICES

20 FY 2012 Deficiency Appropriation

21 OFFICE OF THE SECRETARY

22 Q00A01.05 Capital Appropriation
23 To become available immediately upon passage of this
24 budget to supplement the appropriation for fiscal
25 year 2012 to provide funds for capital expenses
26 related to the construction of the Dorsey Run
27 Community Correctional Facility in Jessup.

| | | |
|----|--------------------------------|-----------|
| 28 | Federal Fund Expenditure | 2,100,000 |
| 29 | | |

30 DIVISION OF CORRECTION – HEADQUARTERS

31 Q00B01.01 General Administration
32 To become available immediately upon passage of this
33 budget to supplement the appropriation for fiscal
34 year 2012 to provide funds for overtime expenses.

| | | |
|----|----------------------------------|-----------|
| 35 | General Fund Appropriation | 8,000,000 |
| 36 | | |

| | | |
|----|--|--------------|
| 1 | General Fund Appropriation | 101,159,190 |
| 2 | Special Fund Appropriation..... | -101,159,190 |
| 3 | | <hr/> |
| 4 | Total Appropriation..... | 0 |
| 5 | | <hr/> <hr/> |
| 6 | R00A02.01 State Share of Foundation Program | |
| 7 | To become available immediately upon passage of this | |
| 8 | budget to supplement the appropriation for fiscal | |
| 9 | year 2012 to reflect a supplemental award available | |
| 10 | through the Education Jobs program. General | |
| 11 | Funds are reduced to offset the increase in Federal | |
| 12 | Funds. | |
| 13 | General Fund Appropriation | -2,643,538 |
| 14 | Federal Fund Appropriation..... | 2,643,538 |
| 15 | | <hr/> |
| 16 | Total Appropriation..... | 0 |
| 17 | | <hr/> <hr/> |
| 18 | R00A02.13 Innovative Programs | |
| 19 | To become available immediately upon passage of this | |
| 20 | budget to supplement the appropriation for fiscal | |
| 21 | year 2012 to replace Temporary Assistance for | |
| 22 | Needy Families (TANF) funds with General Funds. | |
| 23 | General Fund Appropriation | 4,590,343 |
| 24 | Federal Fund Appropriation..... | -4,590,343 |
| 25 | | <hr/> |
| 26 | Total Appropriation..... | 0 |
| 27 | | <hr/> <hr/> |
| 28 | R00A02.59 Child Care Subsidy Program | |
| 29 | To become available immediately upon passage of this | |
| 30 | budget to supplement the appropriation for fiscal | |
| 31 | year 2012 to replace Temporary Assistance for | |
| 32 | Needy Families (TANF) funds with General Funds. | |
| 33 | General Fund Appropriation | 10,285,667 |
| 34 | Federal Fund Appropriation..... | -10,285,667 |
| 35 | | <hr/> |
| 36 | Total Appropriation..... | 0 |
| 37 | | <hr/> <hr/> |
| 38 | CHILDREN'S CABINET INTERAGENCY FUND | |

| | | |
|----|---|-------------|
| 1 | year 2012 to provide funds for costs associated with | |
| 2 | the relocation of the Maryland Higher Education | |
| 3 | Commission from Annapolis to Baltimore. | |
| 4 | General Fund Appropriation | 2,053,970 |
| 5 | | <hr/> <hr/> |
| 6 | R62I00.05 The Senator John A. Cade Funding Formula for the | |
| 7 | Distribution of Funds to Community Colleges | |
| 8 | To become available immediately upon passage of this | |
| 9 | budget to supplement the appropriation for fiscal | |
| 10 | year 2012 to provide funds for costs associated with | |
| 11 | past obligations of the Statewide and Health | |
| 12 | Manpower Program. | |
| 13 | General Fund Appropriation | 1,000,000 |
| 14 | | <hr/> <hr/> |
| 15 | R62I00.16 Charles W. Riley Fire and Emergency Medical | |
| 16 | Services Tuition Reimbursement Program | |
| 17 | To become available immediately upon passage of this | |
| 18 | budget to supplement the appropriation for fiscal | |
| 19 | year 2012 to provide Special Funds to replace | |
| 20 | General Funds for this tuition reimbursement | |
| 21 | program. | |
| 22 | Special Fund Appropriation..... | 340,979 |
| 23 | | <hr/> <hr/> |
| 24 | R62I00.20 Distinguished Scholar Program | |
| 25 | To become available immediately upon passage of this | |
| 26 | budget to supplement the appropriation for fiscal | |
| 27 | year 2012 to provide funds for costs associated with | |
| 28 | financial aid awards for the Distinguished Scholar | |
| 29 | Program. | |
| 30 | General Fund Appropriation | 1,002,000 |
| 31 | | <hr/> <hr/> |
| 32 | SUPPORT FOR STATE OPERATED INSTITUTIONS | |
| 33 | OF HIGHER EDUCATION | |
| 34 | FY 2012 Deficiency Appropriation | |
| 35 | R75T00.01 Support for State Operated Institutions of Higher | |
| 36 | Education | |
| 37 | To become available immediately upon passage of this | |

1 SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the
2 provisions of these appropriations the Secretary of Budget and Management is
3 authorized:

4 (a) To allot all or any portion of the funds herein appropriated to the various
5 departments, boards, commissions, officers, schools and institutions by monthly,
6 quarterly or seasonal periods and by objects of expense and may place any funds
7 appropriated but not allotted in contingency reserve available for subsequent
8 allotment. Upon the Secretary's own initiative or upon the request of the head of any
9 State agency, the Secretary may authorize a change in the amount of funds so allotted.

10 The Secretary shall, before the beginning of the fiscal year, file with the
11 Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not
12 authorize any expenditure or obligation in excess of the allotment made and any
13 expenditure so made shall be illegal.

14 (b) To allot all or any portion of funds coming into the hands of any
15 department, board, commission, officer, school and institution of the State, from
16 sources not estimated or calculated upon in the budget.

17 (c) To fix the number and classes of positions, including temporary and
18 permanent positions, or person years of authorized employment for each agency, unit,
19 or program thereof, not inconsistent with the Public General Laws in regard to
20 classification of positions. The Secretary shall make such determination before the
21 beginning of the fiscal year and shall base them on the positions or person years of
22 employment authorized in the budget as amended by approved budgetary position
23 actions. No payment for salaries or wages nor any request for or certification of
24 personnel shall be made except in accordance with the Secretary's determinations. At
25 any time during the fiscal year the Secretary may amend the number and classes of
26 positions or person years of employment previously fixed by the Secretary; the
27 Secretary may delegate all or part of this authority. The governing boards of public
28 institutions of higher education shall have the authority to transfer positions between
29 programs and campuses under each institutional board's jurisdiction without the
30 approval of the Secretary, as provided in Section 15-105 of the Education Article.

31 (d) To prescribe procedures and forms for carrying out the above provisions.

32 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with
33 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of
34 Maryland, it is the intention of the General Assembly to include herein a listing of
35 nonclassified flat rate or per diem positions by unit of State government, job
36 classification, the number in each job classification and the amount proposed for each
37 classification. The Chief Judge of the Court of Appeals may make adjustments to
38 positions contained in the Judicial portion of this section (including judges) that are
39 impacted by changes in salary plans or by salary actions in the executive agencies.

| | | JUDICIARY | |
|----|---|-----------|------------|
| 1 | | | |
| 2 | Chief Judge, Court of Appeals | 1 | 181,352 |
| 3 | Judge, Court of Appeals (@ 162,352) | 6 | 974,112 |
| 4 | Chief Judge, Court of Special Appeals | 1 | 152,552 |
| 5 | Judge, Court of Special Appeals (@ 149,552) | 12 | 1,794,624 |
| 6 | Judge, Circuit Court (@ 140,352) | 157 | 22,035,264 |
| 7 | Chief Judge, District Court of Maryland | 1 | 149,552 |
| 8 | Judge, District Court (@ 127,252) | 111 | 14,124,972 |
| 9 | Judiciary Clerk of Court A (@ 98,500) | 5 | 492,500 |
| 10 | Judiciary Clerk of Court B (@ 96,750) | 6 | 580,500 |
| 11 | Judiciary Clerk of Court C (@ 95,600) | 6 | 573,600 |
| 12 | Judiciary Clerk of Court D (@ 92,600) | 7 | 648,200 |
| 13 | OFFICE OF THE PUBLIC DEFENDER | | |
| 14 | Public Defender | 1 | 140,352 |
| 15 | OFFICE OF THE ATTORNEY GENERAL | | |
| 16 | Attorney General | 1 | 125,000 |
| 17 | OFFICE OF THE STATE PROSECUTOR | | |
| 18 | State Prosecutor | 1 | 140,352 |
| 19 | PUBLIC SERVICE COMMISSION | | |
| 20 | Commissioner (@ 130,050) | 4 | 520,200 |
| 21 | WORKERS' COMPENSATION COMMISSION | | |
| 22 | Chairman | 1 | 128,952 |
| 23 | Commissioner (@ 127,252) | 9 | 1,145,268 |
| 24 | EXECUTIVE DEPARTMENT – GOVERNOR | | |
| 25 | Governor | 1 | 150,000 |
| 26 | Lieutenant Governor | 1 | 125,000 |
| 27 | SECRETARY OF STATE | | |
| 28 | Secretary of State | 1 | 87,500 |
| 29 | MARYLAND STATE BOARD OF CONTRACT APPEALS | | |
| 30 | Chairman | 1 | 116,469 |

SENATE BILL 150

183

| | | | |
|----|---|---|---------|
| 1 | Member | 1 | 105,048 |
| 2 | Member | 1 | 105,048 |
| 3 | MARYLAND INSTITUTE FOR EMERGENCY | | |
| 4 | MEDICAL SERVICES SYSTEMS | | |
| 5 | EMS Executive Director | 1 | 238,168 |
| 6 | OFFICE OF THE COMPTROLLER | | |
| 7 | Comptroller | 1 | 125,000 |
| 8 | STATE TREASURER'S OFFICE | | |
| 9 | Treasurer | 1 | 125,000 |
| 10 | MARYLAND STATE RETIREMENT AND PENSION SYSTEMS | | |
| 11 | State Retirement Administrator | 1 | 132,600 |
| 12 | MARYLAND DEPARTMENT OF TRANSPORTATION | | |
| 13 | State Highway Administration | | |
| 14 | State Highway Administrator | 1 | 150,000 |
| 15 | Maryland Port Administration | | |
| 16 | Executive Director | 1 | 257,040 |
| 17 | Deputy Executive Director, Development and | | |
| 18 | Administration | 1 | 151,541 |
| 19 | Director, Operations | 1 | 135,869 |
| 20 | Director, Marketing | 1 | 127,422 |
| 21 | CFO and Treasurer (MIT) | 1 | 117,883 |
| 22 | Director, Maritime Commercial Management | 1 | 115,723 |
| 23 | Director, Engineering | 1 | 116,840 |
| 24 | Deputy Director, Marketing | 1 | 107,100 |
| 25 | Director, Planning and Environment | 1 | 99,454 |
| 26 | Director, Security | 1 | 90,000 |
| 27 | Deputy Director, Harbor Development | 1 | 98,845 |
| 28 | Manager, South America and Latin America Trade | | |
| 29 | Development | 1 | 90,162 |
| 30 | Maryland Transit Administration | | |
| 31 | Maryland Transit Administrator | 1 | 183,090 |
| 32 | Senior Deputy Administrator, Transit Operations | 1 | 122,400 |

SENATE BILL 150

| | | | |
|----|---|---|---------|
| 1 | Executive Director of Safety and Risk Management | 1 | 129,957 |
| 2 | Maryland Aviation Administration | | |
| 3 | Executive Director | 1 | 261,557 |
| 4 | Deputy Executive Director, Facilities Development and | | |
| 5 | Engineering | 1 | 134,514 |
| 6 | Deputy Executive Director, Technology, Human | | |
| 7 | Resources, Safety and Training | 1 | 118,705 |
| 8 | Deputy Executive Director, Business Management and | | |
| 9 | Administration | 1 | 134,514 |
| 10 | Director, Planning and Environmental Services | 1 | 121,843 |
| 11 | Director, Commercial Management | 1 | 121,839 |
| 12 | Director, Marketing, Communications and Customer | | |
| 13 | Service | 1 | 121,843 |
| 14 | Director, Regional Aviation Assistance | 1 | 83,649 |
| 15 | Deputy Executive Director, Operations and | | |
| 16 | Maintenance | 1 | 142,800 |
| 17 | Director of Engineering and Construction Management | 1 | 125,000 |

18 **DEPARTMENT OF LABOR, LICENSING, AND REGULATION**19 **Office of the Secretary**

| | | | |
|----|---------------------------|---|--------|
| 20 | Director, Media Relations | 1 | 86,653 |
|----|---------------------------|---|--------|

21 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**22 **Maryland Parole Commission**

| | | | |
|----|-------------------|---|---------|
| 23 | Chairman | 1 | 99,337 |
| 24 | Member (@ 87,916) | 9 | 791,244 |

25 **PUBLIC EDUCATION**26 **State Department of Education – Headquarters**

| | | | |
|----|---------------------------------|---|---------|
| 27 | State Superintendent of Schools | 1 | 195,000 |
|----|---------------------------------|---|---------|

28 **DEPARTMENT OF STATE POLICE**29 **Maryland State Police**

| | | | |
|----|-------|---|--------|
| 30 | Pilot | 1 | 81,137 |
|----|-------|---|--------|

1 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an
2 office of profit within the meaning of Article 35 of the Declaration of Rights,
3 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second
4 office within the meaning of Article 35 of the Declaration of Rights, Constitution of
5 Maryland, then no compensation or other emolument, except expenses incurred in
6 connection with attendance at hearings, meetings, field trips, and working sessions,
7 shall be paid from any funds appropriated by this bill to that person for any services in
8 connection with the second office.

9 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received
10 pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article
11 may be expended by approved budget amendment.

12 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by
13 this bill may be transferred among programs in accordance with the procedure
14 provided in Sections 7–205 through 7–212, inclusive, of the State Finance and
15 Procurement Article.

16 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise
17 provided, amounts received from sources estimated or calculated upon in the budget in
18 excess of the estimates for any special or federal fund appropriations listed in this bill
19 may be made available by approved budget amendment.

20 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby
21 granted to transfer by budget amendment General Fund amounts for the operations of
22 State office buildings and facilities to the budgets of the various agencies and
23 departments occupying the buildings.

24 SECTION 9. AND BE IT FURTHER ENACTED, That \$6,506,800 is
25 appropriated in the various agency budgets for tort claims (including motor vehicles)
26 under the provisions of the State Government Article, Title 12, Subtitle 1, the
27 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
28 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
29 for tort claims but unexpended, are the only funds available to make payments under
30 the provisions of the MTCA.

31 (A) Tort claims for incidents or occurrences occurring after October 1, 1999,
32 paid from the State Insurance Trust Fund, are limited hereby and by State
33 Treasurer's regulations to payments of no more than \$200,000 to a single
34 claimant for injuries arising from a single incident or occurrence.

35 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and
36 before October 1, 1999, paid from the State Insurance Trust Fund, are limited
37 hereby and by State Treasurer's regulations to payments of no more than
38 \$100,000 to a single claimant for injuries arising from a single incident or
39 occurrence.

1 (C) Tort claims for incidents or occurrences resulting in death on or after July
2 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
3 limited hereby and by State Treasurer's regulations to payments of no more
4 than \$75,000 to a single claimant. All other tort claims occurring on or after
5 July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust
6 Fund, are limited hereby and by State Treasurer's regulations to payments of
7 no more than \$50,000 to a single claimant for injuries arising from a single
8 incident or occurrence.

9 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994,
10 paid from the State Insurance Trust Fund, are limited hereby and by State
11 Treasurer's regulations to payments of no more than \$50,000 to a single
12 claimant for injuries arising from a single incident or occurrence.

13 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby
14 granted to transfer by budget amendment General Fund amounts, budgeted to the
15 various State agency programs and subprograms which comprise the indirect cost
16 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
17 services to the State agencies receiving the services. It is further authorized that
18 receipts by the State agencies providing such services from charges for the indirect
19 services may be used as special funds for operating expenses of the indirect cost pools.

20 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
21 appropriated to the various State agency programs and subprograms in Comptroller
22 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
23 for services provided by the Comptroller of the Treasury, Data Processing Division,
24 Computer Center Operations (E00A10.01) consistent with the reimbursement
25 schedule provided for in the supporting budget documents. The expenditure or
26 transfer of these funds for other purposes requires the prior approval of the Secretary
27 of Budget and Management. Notwithstanding any other provision of law, the
28 Secretary of Budget and Management may transfer amounts appropriated in
29 Comptroller object 0882 between State departments and agencies by approved budget
30 amendment in fiscal year 2013.

31 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
32 8–102 of the State Personnel and Pensions Article, the salary schedule for the
33 executive pay plan during fiscal year 2013 shall be as set forth below. Adjustments to
34 the salary schedule may be made during the fiscal year in accordance with the
35 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.
36 Notwithstanding the inclusion of salaries for positions which are determined by
37 agencies with independent salary setting authority in the salary schedule set forth
38 below, such salaries may be adjusted during the fiscal year in accordance with such
39 salary setting authority. The salaries presented may be off by \$1 due to rounding.

Fiscal 2013
Executive Salary Schedule

| | | Scale | Minimum | Maximum |
|----|-------|-------|---------|---------|
| 3 | | | | |
| 4 | ES 4 | 9904 | 74,608 | 99,478 |
| 5 | ES 5 | 9905 | 80,160 | 106,940 |
| 6 | ES 6 | 9906 | 86,161 | 115,000 |
| 7 | ES 7 | 9907 | 92,640 | 123,708 |
| 8 | ES 8 | 9908 | 99,637 | 133,112 |
| 9 | ES 9 | 9909 | 107,196 | 143,270 |
| 10 | ES 10 | 9910 | 115,356 | 154,235 |
| 11 | ES 11 | 9911 | 124,175 | 166,082 |
| 12 | ES 91 | 9991 | 142,800 | 239,700 |

| | Classification Title | Scale | FY 2013 Allowance |
|--|----------------------|-------|-------------------|
|--|----------------------|-------|-------------------|

OFFICE OF THE PUBLIC DEFENDER

| | | | |
|----|------------------------|------|---------|
| 16 | Deputy Public Defender | 9909 | 107,196 |
| 17 | Executive VI | 9906 | 108,683 |

OFFICE OF THE ATTORNEY GENERAL

| | | | |
|----|---|------|---------|
| 19 | Deputy Attorney General | 9909 | 143,270 |
| 20 | Deputy Attorney General | 9909 | 143,270 |
| 21 | Senior Executive Associate Attorney General | 9908 | 133,112 |
| 22 | Senior Executive Associate Attorney General | 9908 | 133,112 |
| 23 | Senior Executive Associate Attorney General | 9908 | 129,193 |

PUBLIC SERVICE COMMISSION

| | | | |
|----|-------|------|---------|
| 25 | Chair | 9991 | 150,000 |
|----|-------|------|---------|

OFFICE OF THE PEOPLE'S COUNSEL

| | | | |
|----|------------------|------|---------|
| 27 | People's Counsel | 9906 | 102,563 |
|----|------------------|------|---------|

SUBSEQUENT INJURY FUND

| | | | |
|----|--------------------|------|---------|
| 29 | Executive Director | 9906 | 115,000 |
|----|--------------------|------|---------|

UNINSURED EMPLOYERS' FUND

| | | | |
|----|--------------------|------|---------|
| 31 | Executive Director | 9906 | 115,000 |
|----|--------------------|------|---------|

1 EXECUTIVE DEPARTMENT – GOVERNOR

| | | | |
|----|--------------------------|------|---------|
| 2 | Executive Chief of Staff | 9991 | 150,858 |
| 3 | Executive Aide XI | 9911 | 156,060 |
| 4 | Executive Aide XI | 9911 | 137,700 |
| 5 | Executive Aide X | 9910 | 150,858 |
| 6 | Executive Aide X | 9910 | 144,692 |
| 7 | Executive Aide X | 9910 | 144,692 |
| 8 | Executive Aide X | 9910 | 143,707 |
| 9 | Executive Aide X | 9910 | 132,500 |
| 10 | Executive Aide IX | 9909 | 131,691 |
| 11 | Executive Aide IX | 9909 | 130,333 |
| 12 | Executive Aide IX | 9909 | 130,228 |
| 13 | Executive Aide IX | 9909 | 130,050 |
| 14 | Executive Aide VIII | 9908 | 119,646 |

15 DEPARTMENT OF DISABILITIES

| | | | |
|----|------------------|------|---------|
| 16 | Secretary | 9909 | 122,038 |
| 17 | Deputy Secretary | 9906 | 95,365 |

18 MARYLAND ENERGY ADMINISTRATION

| | | | |
|----|---------------------|------|---------|
| 19 | Executive Aide VIII | 9908 | 130,050 |
|----|---------------------|------|---------|

20 EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

| | | | |
|----|---------------------|------|---------|
| 21 | Executive Aide IX | 9909 | 130,050 |
| 22 | Executive Aide VIII | 9908 | 130,000 |
| 23 | Executive Aide VIII | 9908 | 121,021 |

24 GOVERNOR'S OFFICE FOR CHILDREN

| | | | |
|----|---------------------|------|---------|
| 25 | Executive Aide VIII | 9908 | 115,000 |
|----|---------------------|------|---------|

26 INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

| | | | |
|----|---------------|------|---------|
| 27 | Executive VII | 9907 | 119,594 |
|----|---------------|------|---------|

28 DEPARTMENT OF AGING

| | | | |
|----|------------------|------|---------|
| 29 | Secretary | 9909 | 124,848 |
| 30 | Deputy Secretary | 9906 | 93,636 |

| | | | |
|----|--|------|---------|
| 1 | MARYLAND COMMISSION ON CIVIL RIGHTS | | |
| 2 | Executive Director | 9906 | 86,161 |
| 3 | Deputy Director | 9904 | 96,845 |
| 4 | STATE BOARD OF ELECTIONS | | |
| 5 | State Administrator of Elections | 9906 | 109,372 |
| 6 | DEPARTMENT OF PLANNING | | |
| 7 | Secretary | 9909 | 124,848 |
| 8 | Deputy Director | 9906 | 115,000 |
| 9 | Executive V | 9905 | 103,080 |
| 10 | MILITARY DEPARTMENT | | |
| 11 | Military Department Operations and Maintenance | | |
| 12 | The Adjutant General | 9909 | 130,560 |
| 13 | Executive VIII | 9908 | 127,500 |
| 14 | Executive VII | 9907 | 121,987 |
| 15 | Executive VII | 9907 | 120,054 |
| 16 | DEPARTMENT OF VETERANS AFFAIRS | | |
| 17 | Secretary | 9905 | 104,092 |
| 18 | STATE ARCHIVES | | |
| 19 | State Archivist | 9907 | 123,051 |
| 20 | MARYLAND HEALTH BENEFIT EXCHANGE | | |
| 21 | Executive Director | 9991 | 175,000 |
| 22 | Health Benefit Exchange Executive XI | 9911 | 160,000 |
| 23 | Health Benefit Exchange Executive X | 9910 | 150,000 |
| 24 | Health Benefit Exchange Executive X | 9910 | 115,356 |
| 25 | Health Benefit Exchange Executive X | 9910 | 115,356 |
| 26 | Health Benefit Exchange Executive X | 9910 | 115,356 |
| 27 | MARYLAND INSURANCE ADMINISTRATION | | |
| 28 | Maryland Insurance Commissioner | 9911 | 145,500 |
| 29 | Maryland Deputy Insurance Commissioner | 9908 | 132,380 |

| | | | |
|----|-----------------------------------|------|---------|
| 1 | OFFICE OF ADMINISTRATIVE HEARINGS | | |
| 2 | Chief Administrative Law Judge | 9907 | 118,000 |
| 3 | COMPTROLLER OF MARYLAND | | |
| 4 | Office of the Comptroller | | |
| 5 | Chief Deputy Comptroller | 9910 | 154,235 |
| 6 | Executive Aide X | 9910 | 154,235 |
| 7 | Assistant State Comptroller VII | 9907 | 120,026 |
| 8 | Assistant State Comptroller V | 9905 | 106,940 |
| 9 | General Accounting Division | | |
| 10 | Assistant State Comptroller VII | 9907 | 108,175 |
| 11 | Bureau of Revenue Estimates | | |
| 12 | Assistant State Comptroller VII | 9907 | 116,396 |
| 13 | Revenue Administration Division | | |
| 14 | Assistant State Comptroller VII | 9907 | 123,708 |
| 15 | Compliance Division | | |
| 16 | Assistant State Comptroller VII | 9907 | 122,066 |
| 17 | Field Enforcement Division | | |
| 18 | Assistant State Comptroller VI | 9906 | 102,115 |
| 19 | Central Payroll Bureau | | |
| 20 | Assistant State Comptroller V | 9905 | 106,940 |
| 21 | Information Technology Division | | |
| 22 | Assistant State Comptroller VII | 9907 | 92,640 |
| 23 | STATE TREASURER'S OFFICE | | |
| 24 | Chief Deputy Treasurer | 9909 | 136,706 |
| 25 | Executive VIII | 9908 | 130,050 |
| 26 | Executive VIII | 9908 | 99,637 |
| 27 | Executive VI | 9906 | 102,232 |

SENATE BILL 150

191

| | | | |
|----|---|------|---------|
| 1 | Executive V | 9905 | 106,940 |
| 2 | Executive V | 9905 | 106,704 |
| 3 | Executive V | 9905 | 103,284 |
| 4 | Executive V | 9905 | 80,160 |
| 5 | STATE DEPARTMENT OF ASSESSMENTS AND TAXATION | | |
| 6 | Director | 9908 | 121,449 |
| 7 | Deputy Director | 9906 | 113,485 |
| 8 | Executive V | 9905 | 99,635 |
| 9 | STATE LOTTERY AGENCY | | |
| 10 | Director | 9910 | 145,000 |
| 11 | Executive VIII | 9908 | 128,750 |
| 12 | Executive VII | 9907 | 115,000 |
| 13 | Executive VII | 9907 | 115,000 |
| 14 | DEPARTMENT OF BUDGET AND MANAGEMENT | | |
| 15 | Office of the Secretary | | |
| 16 | Secretary | 9911 | 166,082 |
| 17 | Deputy Secretary | 9909 | 139,954 |
| 18 | Office of Personnel Services and Benefits | | |
| 19 | Executive VIII | 9908 | 125,635 |
| 20 | Office of Budget Analysis | | |
| 21 | Executive VIII | 9908 | 133,112 |
| 22 | Office of Capital Budgeting | | |
| 23 | Executive VII | 9907 | 111,394 |
| 24 | DEPARTMENT OF INFORMATION TECHNOLOGY | | |
| 25 | Secretary | 9911 | 166,082 |
| 26 | Executive VIII | 9908 | 129,250 |
| 27 | MARYLAND STATE RETIREMENT AND PENSION SYSTEMS | | |
| 28 | Executive Director | 9909 | 143,270 |

| | | | |
|----|--|------|---------|
| 1 | TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS | | |
| 2 | Executive VII | 9907 | 105,310 |
| 3 | DEPARTMENT OF GENERAL SERVICES | | |
| 4 | Office of the Secretary | | |
| 5 | Secretary | 9909 | 138,374 |
| 6 | Executive VII | 9907 | 108,924 |
| 7 | Office of Facilities Operation and | | |
| 8 | Maintenance | | |
| 9 | Executive V | 9905 | 93,135 |
| 10 | Office of Procurement and Logistics | | |
| 11 | Executive V | 9905 | 80,160 |
| 12 | Office of Real Estate | | |
| 13 | Executive V | 9905 | 93,551 |
| 14 | Office of Facilities Planning, Design | | |
| 15 | and Construction | | |
| 16 | Executive V | 9905 | 98,886 |
| 17 | DEPARTMENT OF NATURAL RESOURCES | | |
| 18 | Office of the Secretary | | |
| 19 | Secretary | 9910 | 148,778 |
| 20 | Deputy Secretary | 9908 | 129,193 |
| 21 | Executive VI | 9906 | 115,000 |
| 22 | Executive VI | 9906 | 115,000 |
| 23 | Critical Area Commission | | |
| 24 | Chairman | 9906 | 100,581 |
| 25 | DEPARTMENT OF AGRICULTURE | | |
| 26 | Office of the Secretary | | |
| 27 | Secretary | 9909 | 130,050 |

SENATE BILL 150

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| | | | |
|----|--|------|---------|
| 1 | Deputy Secretary | 9907 | 106,656 |
| 2 | Program Executive | 9904 | 91,009 |
| 3 | Office of Marketing, Animal Industries and Consumer Services | | |
| 4 | Executive V | 9905 | 89,004 |
| 5 | Office of Plant Industries and Pest Management | | |
| 6 | Executive V | 9905 | 88,884 |
| 7 | Office of Resource Conservation | | |
| 8 | Executive V | 9905 | 98,536 |
| 9 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE | | |
| 10 | Office of the Secretary | | |
| 11 | Secretary | 9911 | 166,082 |
| 12 | Deputy Secretary | 9908 | 122,334 |
| 13 | Executive VII | 9907 | 123,708 |
| 14 | Executive VII | 9907 | 94,250 |
| 15 | Executive V | 9905 | 96,446 |
| 16 | Regulatory Services | | |
| 17 | Executive VI | 9906 | 100,581 |
| 18 | Deputy Secretary for Public Health Services | | |
| 19 | Executive IX | 9909 | 143,270 |
| 20 | Office of the Chief Medical Examiner | | |
| 21 | Chief Medical Examiner Post Mortem | 9991 | 227,660 |
| 22 | Laboratories Administration | | |
| 23 | Executive VI | 9906 | 105,293 |
| 24 | Behavioral Health and Disabilities | | |
| 25 | Deputy Secretary | 9909 | 143,270 |
| 26 | Executive V | 9905 | 100,089 |

SENATE BILL 150

| | | | |
|----|---|------|---------|
| 1 | Alcohol and Drug Abuse Administration | | |
| 2 | Executive VI | 9906 | 110,000 |
| 3 | Developmental Disabilities Administration | | |
| 4 | Executive VII | 9907 | 117,250 |
| 5 | Medical Care Programs Administration | | |
| 6 | Deputy Secretary | 9910 | 154,235 |
| 7 | Executive VI | 9906 | 115,000 |
| 8 | Executive VI | 9906 | 115,000 |
| 9 | Executive VI | 9906 | 107,100 |
| 10 | Health Regulatory Commissions | | |
| 11 | Executive Director, Maryland Health Care Access and | | |
| 12 | Cost Commission | 9908 | 99,637 |
| 13 | Executive Director, Health Services Cost Review | | |
| 14 | Commission | 9908 | 99,637 |
| 15 | Executive VIII | 9908 | 99,637 |
| 16 | DEPARTMENT OF HUMAN RESOURCES | | |
| 17 | Office of the Secretary | | |
| 18 | Secretary | 9910 | 154,820 |
| 19 | Deputy Secretary | 9908 | 129,250 |
| 20 | Deputy Secretary | 9908 | 129,250 |
| 21 | Social Services Administration | | |
| 22 | Executive VI | 9906 | 102,000 |
| 23 | Child Support Enforcement Administration | | |
| 24 | Executive Director | 9906 | 109,000 |
| 25 | Family Investment Administration | | |
| 26 | Executive VI | 9906 | 86,161 |

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

| | | | |
|---|------------------|------|---------|
| 3 | Secretary | 9911 | 158,974 |
| 4 | Deputy Secretary | 9908 | 99,637 |

Division of Labor and Industry

| | | | |
|---|--------------|------|---------|
| 6 | Executive VI | 9906 | 115,000 |
|---|--------------|------|---------|

Division of Occupational and Professional Licensing

| | | | |
|---|--------------|------|---------|
| 8 | Executive VI | 9906 | 100,581 |
|---|--------------|------|---------|

Division of Workforce Development

| | | | |
|----|---------------|------|---------|
| 10 | Executive VII | 9907 | 116,485 |
|----|---------------|------|---------|

Division of Unemployment Insurance

| | | | |
|----|--------------|------|---------|
| 12 | Executive VI | 9906 | 111,442 |
|----|--------------|------|---------|

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Office of the Secretary

| | | | |
|----|------------------|------|---------|
| 16 | Secretary | 9911 | 166,082 |
| 17 | Deputy Secretary | 9908 | 133,112 |
| 18 | Deputy Secretary | 9908 | 123,310 |
| 19 | Executive VII | 9907 | 123,708 |
| 20 | Executive VII | 9907 | 92,640 |

Division of Correction – Headquarters

| | | | |
|----|--------------|------|--------|
| 22 | Commissioner | 9907 | 92,640 |
|----|--------------|------|--------|

Division of Parole and Probation

| | | | |
|----|----------|------|--------|
| 24 | Director | 9907 | 92,640 |
|----|----------|------|--------|

Division of Pretrial and Detention Services

| | | | |
|----|--------------|------|---------|
| 26 | Commissioner | 9907 | 116,706 |
|----|--------------|------|---------|

| | | | |
|----|---|------|---------|
| 1 | PUBLIC EDUCATION | | |
| 2 | State Department of Education – Headquarters | | |
| 3 | Deputy State Superintendent of Schools | 9908 | 130,464 |
| 4 | Assistant State Superintendent | 9906 | 115,000 |
| 5 | Assistant State Superintendent | 9906 | 115,000 |
| 6 | Assistant State Superintendent | 9906 | 115,000 |
| 7 | Assistant State Superintendent | 9906 | 110,362 |
| 8 | Assistant State Superintendent | 9906 | 109,333 |
| 9 | Assistant State Superintendent | 9906 | 107,546 |
| 10 | Assistant State Superintendent | 9906 | 104,250 |
| 11 | Assistant State Superintendent | 9906 | 100,000 |
| 12 | Assistant State Superintendent | 9906 | 99,398 |
| 13 | Assistant State Superintendent | 9906 | 86,161 |
| 14 | Maryland Higher Education Commission | | |
| 15 | Secretary | 9910 | 110,356 |
| 16 | Assistant Secretary | 9907 | 92,640 |
| 17 | Maryland School for the Deaf – Frederick Campus | | |
| 18 | Superintendent | 9907 | 123,708 |
| 19 | DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT | | |
| 20 | Office of the Secretary | | |
| 21 | Secretary | 9910 | 148,778 |
| 22 | Deputy Secretary | 9908 | 133,122 |
| 23 | Division of Credit Assurance | | |
| 24 | Executive VI | 9906 | 114,883 |
| 25 | Division of Neighborhood Revitalization | | |
| 26 | Executive VI | 9906 | 106,713 |
| 27 | Division of Development Finance | | |
| 28 | Executive VI | 9906 | 111,793 |

| | | | |
|----|---|------|---------|
| 1 | DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT | | |
| 2 | Office of the Secretary | | |
| 3 | Secretary | 9911 | 155,000 |
| 4 | Deputy Secretary | 9909 | 130,466 |
| 5 | Division of Marketing and Communications | | |
| 6 | Executive VIII | 9908 | 127,250 |
| 7 | Division of Business and Enterprise Development | | |
| 8 | Executive VIII | 9908 | 133,112 |
| 9 | Division of Tourism, Film and the Arts | | |
| 10 | Executive VIII | 9908 | 127,410 |
| 11 | DEPARTMENT OF THE ENVIRONMENT | | |
| 12 | Office of the Secretary | | |
| 13 | Secretary | 9910 | 141,026 |
| 14 | Deputy Secretary | 9908 | 129,546 |
| 15 | Executive VIII | 9908 | 125,844 |
| 16 | Water Management Administration | | |
| 17 | Executive VI | 9906 | 110,376 |
| 18 | Land Management Administration | | |
| 19 | Executive VI | 9906 | 114,167 |
| 20 | Air and Radiation Management Administration | | |
| 21 | Executive VI | 9906 | 112,481 |
| 22 | DEPARTMENT OF JUVENILE SERVICES | | |
| 23 | Office of the Secretary | | |
| 24 | Secretary | 9911 | 150,162 |

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

| | | | |
|---|------------------|------|---------|
| 3 | Secretary | 9911 | 166,082 |
| 4 | Deputy Secretary | 9909 | 143,270 |

Motor Vehicle Administration

| | | | |
|---|-----------------------------|------|---------|
| 6 | Motor Vehicle Administrator | 9909 | 136,650 |
|---|-----------------------------|------|---------|

7 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by
 8 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
 9 Services or the State Department of Education in a facility or program that becomes
 10 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
 11 Assistance Program makes payment for such services, general funds equal to the
 12 general funds paid by the Medical Assistance Program to such a facility or program
 13 may be transferred from the previously mentioned departments to the Medical
 14 Assistance Program. Further, should the facility or program become eligible
 15 subsequent to payment to the facility or program by any of the previously mentioned
 16 departments, and the Medical Assistance Program makes subsequent additional
 17 payments to the facility or program for the same services, any recoveries of
 18 overpayment, whether paid in this or prior fiscal years, shall become available to the
 19 Medical Assistance Program for provider reimbursement purposes.

20 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
 21 to the various State departments and agencies in Comptroller Object 0831 (Office of
 22 Administrative Hearings) to conduct administrative hearings by the Office of
 23 Administrative Hearings are to be transferred to the Office of Administrative
 24 Hearings (D99A11.01) on July 1, 2012 and may not be expended for any other purpose.

25 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
 26 State Department of Education and the Departments of Health and Mental Hygiene,
 27 Human Resources, and Juvenile Services may be transferred by budget amendment to
 28 the Children's Cabinet Interagency Fund (R00A04.01). Funds transferred would
 29 represent costs associated with local partnership agreements approved by the
 30 Children's Cabinet Interagency Fund.

31 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
 32 the various State agency programs and subprograms in Comptroller Objects 0152
 33 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'
 34 Compensation), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease
 35 Telecommunications), 0874 (Office of Attorney General Administrative Fee), 0876
 36 (DoIT IT Services Allocation), 0894 (State Personnel System Allocation), and 1303
 37 (rent paid to DGS) are to be utilized for their intended purposes only. The expenditure
 38 or transfer of these funds for other purposes requires the prior approval of the
 39 Secretary of Budget and Management. Notwithstanding any other provision of law,

1 the Secretary of Budget and Management may transfer amounts appropriated in
 2 Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and
 3 agencies by approved budget amendment in fiscal year 2012 and fiscal year 2013. All
 4 funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds
 5 restricted in this budget for use in the employee and retiree health insurance program
 6 that are unspent shall be credited to the fund as established in accordance with
 7 Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of
 8 Maryland.

9 Further provided that each agency that receives funding in this budget in any of
 10 the restricted Comptroller Objects listed within this section shall establish within the
 11 State's accounting system a structure of accounts to separately identify for each
 12 restricted Comptroller Object, by fund source, the legislative appropriation, monthly
 13 transactions, and final expenditures. It is the intent of the General Assembly that an
 14 accounting detail be established so that the Office of Legislative Audits may review
 15 the disposition of funds appropriated for each restricted Comptroller Object as part of
 16 each closeout audit to ensure that funds are used only for the purposes for which they
 17 are restricted and that unspent funds are reverted or canceled.

18 SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated
 19 to the various State departments and agencies in Comptroller Object 0875 (Retirement
 20 Administrative Fee) to support the Maryland State Retirement agency operations are
 21 to be transferred to the Maryland State Retirement agency (G20J01.01) on July 1,
 22 2012 and may not be expended for any other purpose.

23 SECTION 19. AND BE IT FURTHER ENACTED, That the Governor is hereby
 24 authorized to transfer by approved budget amendment from State agencies to budget
 25 code F50A04.07, Web Systems, positions and associated funding related to web design
 26 functions within the Department of Information Technology (DoIT) and additional
 27 positions and associated funding shall be reduced effective July 1, 2012, in accordance
 28 with the following schedule:

| 29 | | Position | General | PIN |
|----|-------------------------------|-------------|-------------|--------|
| 30 | Agency | FTE | Funds | Number |
| 31 | K00 Department of Natural | 1.0 | 99,346 | 075252 |
| 32 | Resources | | | |
| 33 | L00 Department of Agriculture | 1.0 | 86,732 | 014891 |
| 34 | M00 Department of Health and | 1.0 | 83,652 | 016212 |
| 35 | Mental Hygiene | | | |
| 36 | | <hr/> | <hr/> | |
| 37 | TOTAL | 3.0 | 269,730 | |
| 38 | | <hr/> <hr/> | <hr/> <hr/> | |

39 Further provided that the following positions shall be transferred from State
 40 agencies to budget code F50A04.07, Web Systems, related to web design functions

1 within DoIT effective July 1, 2012. The respective State agencies shall reimburse DoIT
 2 for its share of the cost of the positions in accordance with the following schedule:

| 3 | 4 | Agency | Position FTE | Total Funds | PIN Number |
|----|-----|--|-----------------|----------------|----------------------------|
| 5 | J00 | Department of Transportation | 3.0 | 247,447 | 007245 012529 012711 |
| 8 | K00 | Department of Natural Resources | 1.0 | 73,849 | 013469 |
| 10 | M00 | Department of Health and Mental Hygiene | 1.0 | 78,699 | 079368 069625 |
| 12 | S00 | Department of Housing and Community Development | 2.0 | 149,782 | 077304 |
| 14 | T00 | Department of Business and Economic Development | 1.0 | 80,675 | 032022 |
| 16 | | | | | |
| 17 | | TOTAL | 8.0 | 630,452 | |
| 18 | | | | | |

19 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor is hereby
 20 authorized to transfer by approved budget amendment from State agencies to budget
 21 code F50A04.01, State Chief of Information Technology, positions and associated
 22 funding related to Geographical Information Services (GIS) within the Department of
 23 Information Technology (DoIT) and additional positions and associated funding shall
 24 be reduced effective July 1, 2012, in accordance with the following schedule:

| 25 | 26 | Agency | Position FTE | General Funds | PIN Number |
|----|-----|--|-----------------|------------------|---------------|
| 27 | L00 | Department of Agriculture | 1.0 | 86,153 | 073486 |
| 28 | M00 | Department of Health and Mental Hygiene | 1.0 | 76,265 | 016171 |
| 30 | T00 | Department of Business and Economic Development | 1.0 | 91,003 | 076204 |
| 32 | | | | | |
| 33 | | TOTAL | 3.0 | 253,421 | |
| 34 | | | | | |

35 Further provided that the following positions shall be transferred from State
 36 agencies to budget code F50A04.01, State Chief of Information Technology, related to
 37 GIS functions within DoIT effective July 1, 2012. The respective State agencies shall
 38 reimburse DoIT for its share of the cost of the positions and services in accordance
 39 with the following schedule:

| 40 | Position | Total | PIN |
|----|----------|-------|-----|
|----|----------|-------|-----|

| | Agency | FTE | Funds | Number |
|----|-------------------------------|-----|---------|--------|
| 1 | | | | |
| 2 | K00 Department of Natural | 1.0 | 82,876 | 060562 |
| 3 | Resources | | | |
| 4 | K00 Imap Hosting Services | | 400,000 | |
| 5 | M00 Department of Health and | | | |
| 6 | Mental Hygiene | | | |
| 7 | GIS consultant services | | 365,000 | |
| 8 | Mapping Services | | 25,000 | |
| 9 | S00 Department of Housing and | 1.0 | 92,271 | 051096 |
| 10 | Community Development | | | |
| 11 | | | | |
| 12 | TOTAL | 2.0 | 965,147 | |
| 13 | | | | |

14 SECTION 21. AND BE IT FURTHER ENACTED, That all across-the-board
 15 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
 16 current unrestricted and general funds in the University System of Maryland, St.
 17 Mary's College of Maryland, Morgan State University, and Baltimore City Community
 18 College.

19 SECTION 22. AND BE IT FURTHER ENACTED, That the Comptroller of
 20 Maryland General Accounting Division shall establish a subsidiary ledger control
 21 account to debit all State agency funds budgeted under subobject 0175 (workers'
 22 compensation coverage) and to credit all payments disbursed to the Injured Workers'
 23 Insurance Fund (IWIF) via transmittal. The control account shall also record all funds
 24 withdrawn from IWIF and returned to the State and subsequently transferred to the
 25 General Fund. IWIF shall submit monthly reports to the Department of Legislative
 26 Services concerning the status of the account.

27 SECTION 23. AND BE IT FURTHER ENACTED, That the Governor's budget
 28 books shall include a summary statement of federal revenues by major federal
 29 program sources supporting the federal appropriations made therein along with the
 30 major assumptions underpinning the federal fund estimates. The Department of
 31 Budget and Management (DBM) shall exercise due diligence in reporting this data
 32 and ensure that they are updated as appropriate to reflect ongoing congressional
 33 action on the federal budget. In addition, DBM shall provide to the Department of
 34 Legislative Services (DLS) data for the actual, current, and budget years listing the
 35 components of each federal fund appropriation by Catalog of Federal Domestic
 36 Assistance number or equivalent detail for programs not in the catalog. Data shall be
 37 provided in an electronic format subject to the concurrence of DLS.

38 SECTION 24. AND BE IT FURTHER ENACTED, That in the expenditure of
 39 federal funds appropriated in this budget or subsequent to the enactment of this
 40 budget by the budget amendment process:

1 (1) State agencies shall administer these federal funds in a manner that
2 recognizes that federal funds are taxpayer dollars that require prudent fiscal
3 management, careful application to the purposes for which they are directed, and
4 strict attention to budgetary and accounting procedures established for the
5 administration of all public funds.

6 (2) For fiscal 2013, except with respect to capital appropriations, to the
7 extent consistent with federal requirements:

8 (a) when expenditures or encumbrances may be charged to either
9 State or Federal Fund sources, federal funds shall be charged before State funds are
10 charged except that this policy does not apply to the Department of Human Resources
11 with respect to federal funds to be carried forward into future years for child welfare
12 or welfare reform activities;

13 (b) when additional federal funds are sought or otherwise become
14 available in the course of the fiscal year, agencies shall consider, in consultation with
15 the Department of Budget and Management, whether opportunities exist to use these
16 federal revenues to support existing operations rather than to expand programs or
17 establish new ones; and

18 (c) the Department of Budget and Management shall take appropriate
19 actions to effectively establish the provisions of this section as policies of the State
20 with respect to the administration of federal funds by executive agencies.

21 SECTION 25. AND BE IT FURTHER ENACTED, That the Department of
22 Budget and Management (DBM) shall provide an annual report on indirect costs to
23 the General Assembly in January 2013 as an appendix in the Governor's fiscal 2014
24 budget books. The report shall detail by agency for the actual fiscal 2012 budget the
25 amount of statewide indirect cost recovery received, the amount of statewide indirect
26 cost recovery transferred to the general fund, and the amount of indirect cost recovery
27 retained for use by each agency. In addition, it shall list the most recently available
28 federally approved statewide and internal agency cost recovery rates. As part of the
29 normal fiscal/compliance audit performed for each agency once every three years, the
30 Office of Legislative Audits shall assess available information on the timeliness,
31 completeness, and deposit history of indirect cost recoveries by State agencies. Further
32 provided that for fiscal 2013, excluding the Maryland Department of Transportation,
33 the amount of revenue received by each agency from any federal source for statewide
34 cost recovery may only be transferred to the General Fund and may not be retained in
35 any clearing account or by any other means, nor may DBM or any other agency or
36 entity approve exemptions to permit any agency to retain any portion of federal
37 statewide cost recoveries.

38 SECTION 26. AND BE IT FURTHER ENACTED, That the Governor's budget
39 books shall include a forecast of the impact of the Executive budget proposal on the
40 long-term fiscal condition of the General Fund, Transportation Trust Fund, and
41 higher education Current Unrestricted Fund accounts. This forecast shall estimate

1 aggregate revenues, expenditures, and fund balances in each account for the fiscal
2 year last completed, the current year, the budget year, and four years thereafter.
3 Expenditures shall be reported at such agency, program or unit levels, or categories as
4 may be determined appropriate after consultation with the Department of Legislative
5 Services. A statement of major assumptions underlying the forecast shall also be
6 provided, including but not limited to general salary increases, inflation, and growth of
7 caseloads in significant program areas.

8 SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the
9 General Assembly that all State departments, agencies, bureaus, commissions, boards,
10 and other organizational units included in the State budget, including the Judiciary,
11 shall prepare and submit items for the fiscal 2014 budget detailed by Comptroller
12 subobject classification in accordance with instructions promulgated by the
13 Comptroller of the Treasury. The presentation of budget data in the State budget
14 books shall include object, fund, and personnel data in the manner provided for in
15 fiscal 2013 except as indicated elsewhere in this Act; however, this shall not preclude
16 the placement of additional information into the budget books. For actual fiscal 2012
17 spending, the fiscal 2013 working appropriation, and the fiscal 2014 allowance, the
18 budget detail shall be available from the Department of Budget and Management
19 (DBM) automated data system at the subobject level by subobject codes and
20 classifications for all agencies. To the extent possible, except for public higher
21 education institutions, subobject expenditures shall be designated by fund for actual
22 fiscal 2012 spending, the fiscal 2013 working appropriation, and the fiscal 2014
23 allowance. The agencies shall exercise due diligence in reporting this data and
24 ensuring correspondence between reported position and expenditure data for the
25 actual, current, and budget fiscal years. This data shall be made available upon
26 request and in a format subject to the concurrence of the Department of Legislative
27 Services (DLS). Further, the expenditure of appropriations shall be reported and
28 accounted for by the subobject classification in accordance with the instructions
29 promulgated by the Comptroller of the Treasury.

30 Further provided that due diligence shall be taken to accurately report
31 full-time equivalent counts of contractual positions in the budget books. For the
32 purpose of this count, contractual positions are defined as those individuals having an
33 employee-employer relationship with the State. This count shall include those
34 individuals in higher education institutions who meet this definition but are paid with
35 additional assistance funds.

36 Further provided that DBM shall provide to DLS with the allowance for each
37 department, unit, agency, office, and institution, a 1-page organizational chart in
38 Microsoft Word or Adobe PDF format that depicts the allocation of personnel across
39 operational and administrative activities of the entity.

40 SECTION 28. AND BE IT FURTHER ENACTED, That it is the intent of the
41 General Assembly that on or before August 1, 2012, each State agency and each public
42 institution of higher education shall report to the Department of Budget and
43 Management (DBM) any agreements in place for any part of fiscal 2012 between State

1 agencies and any public institution of higher education involving potential
2 expenditures in excess of \$100,000 over the term of the agreement. Further provided
3 that DBM shall provide direction and guidance to all State agencies and public
4 institutions of higher education as to the procedures and specific elements of data to
5 be reported with respect to these interagency agreements, to include at a minimum:

6 (1) a common code for each interagency agreement that specifically identifies
7 each agreement and the fiscal year in which the agreement began;

8 (2) the starting date for each agreement;

9 (3) the ending date for each agreement;

10 (4) a total potential expenditure, or not-to-exceed dollar amount, for the
11 services to be rendered over the term of the agreement by any public institution of
12 higher education to any State agency;

13 (5) a description of the nature of the goods and services to be provided;

14 (6) the total number of personnel, both full-time and part-time, associated
15 with the agreement; and

16 (7) contact information for the agency and the public institution of higher
17 education for the person(s) having direct oversight or knowledge of the agreement.

18 Further provided that DBM shall submit a consolidated report to the budget
19 committees and the Department of Legislative Services by December 1, 2012, that
20 contains information on all agreements between State agencies and any public
21 institution of higher education involving potential expenditures in excess of \$100,000
22 that were in effect at any time during fiscal 2012.

23 SECTION 29. AND BE IT FURTHER ENACTED, That any budget amendment
24 to increase the total amount of special, federal, or higher education (current restricted
25 and current unrestricted) fund appropriations, or to make reimbursable fund transfers
26 from the Governor's Office of Crime Control and Prevention or the Maryland
27 Emergency Management Agency, made in Section 1 of this Act shall be subject to the
28 following restrictions:

29 (1) This section shall not apply to budget amendments for the sole purpose
30 of:

31 (a) appropriating funds available as a result of the award of federal
32 disaster assistance;

33 (b) transferring funds from the State Reserve Fund – Economic
34 Development Opportunities Fund for projects approved by the Legislative Policy
35 Committee; and

1 (c) appropriating funds for Major Information Technology
2 Development Project Fund projects approved by the budget committees.

3 (2) Budget amendments increasing total appropriations in any fund account
4 by \$100,000 or more may not be approved by the Governor until (i) that amendment
5 has been submitted to the Department of Legislative Services (DLS); and (ii) the
6 budget committees or the Legislative Policy Committee have considered the
7 amendment or 45 days have elapsed from the date of submission of the amendment.
8 Each amendment submitted to DLS shall include a statement of the amount, sources
9 of funds and purposes of the amendment, and a summary of impact on budgeted or
10 contractual position and payroll requirements.

11 (3) Unless permitted by the budget bill or the accompanying supporting
12 documentation or by other authorizing legislation, and notwithstanding the provisions
13 of Section 3-216 of the Transportation Article, a budget amendment may not:

14 (a) restore funds for items or purposes specifically denied by the
15 General Assembly;

16 (b) fund a capital project not authorized by the General Assembly
17 provided, however, that subject to provisions of the Transportation Article, projects of
18 the Maryland Department of Transportation shall be restricted as provided in Section
19 1 of this Act;

20 (c) increase the scope of a capital project by an amount 7.5% or more
21 over the approved estimate or 5.0% or more over the net square footage of the
22 approved project until the amendment has been submitted to DLS and the budget
23 committees have considered and offered comment to the Governor or 45 days have
24 elapsed from the date of submission of the amendment. This provision does not apply
25 to the Maryland Department of Transportation; and

26 (d) provide for the additional appropriation of special, federal, or
27 higher education funds of more than \$100,000 for the reclassification of a position or
28 positions.

29 (4) A budget may not be amended to increase a Federal Fund appropriation
30 by \$100,000 or more unless documentation evidencing the increase in funds is
31 provided with the amendment and fund availability is certified by the Secretary of
32 Budget and Management.

33 (5) No expenditure or contractual obligation of funds authorized by a
34 proposed budget amendment may be made prior to approval of that amendment by the
35 Governor.

36 (6) Notwithstanding the provisions of this section, any federal, special, or
37 higher education fund appropriation may be increased by budget amendment upon a

1 declaration by the Board of Public Works that the amendment is essential to
2 maintaining public safety, health, or welfare, including protecting the environment or
3 the economic welfare of the State.

4 (7) Further provided that the fiscal 2014 appropriation detail as shown in
5 the Governor's budget books submitted to the General Assembly in January 2013 and
6 the supporting electronic detail shall not include appropriations for budget
7 amendments that have not been signed by the Governor, exclusive of the Maryland
8 Department of Transportation pay-as-you-go capital program.

9 (8) Further provided that it is the policy of the State to recognize and
10 appropriate additional special, higher education, and federal revenues in the budget
11 bill as approved by the General Assembly. Further provided that for the fiscal 2014
12 allowance, the Department of Budget and Management shall continue policies and
13 procedures to minimize reliance on budget amendments for appropriations that could
14 be included in a deficiency appropriation.

15 SECTION 30. AND BE IT FURTHER ENACTED, That:

16 (1) The Secretary of Health and Mental Hygiene shall maintain the
17 accounting systems necessary to determine the extent to which funds appropriated for
18 fiscal 2012 in program M00Q01.03 Medical Care Provider Reimbursements have been
19 disbursed for services provided in that fiscal year and shall prepare and submit the
20 periodic reports required under this section for that program.

21 (2) The State Superintendent of Schools shall maintain the accounting
22 systems necessary to determine the extent to which funds appropriated for fiscal 2012
23 to program R00A02.07 Students With Disabilities for Non-Public Placements have
24 been disbursed for services provided in that fiscal year and to prepare periodic reports
25 as required under this section for that program.

26 (3) The Secretary of Human Resources shall maintain the accounting
27 systems necessary to determine the extent to which funds appropriated for fiscal 2012
28 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
29 services provided in that fiscal year and to prepare the periodic reports required under
30 this section for that program.

31 (4) For the programs specified, reports shall indicate total appropriations for
32 fiscal 2012 and total disbursements for services provided during that fiscal year up
33 through the last day of the second month preceding the date on which the report is to
34 be submitted and a comparison to data applicable to those periods in the preceding
35 fiscal year.

36 (5) Reports shall be submitted to the budget committees, the Department of
37 Legislative Services, the Department of Budget and Management, and the
38 Comptroller on November 1, 2012, March 1, 2013, and June 1, 2013.

1 (6) It is the intent of the General Assembly that general funds appropriated
2 for fiscal 2012 to the programs specified that have not been disbursed within a
3 reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

4 SECTION 31. AND BE IT FURTHER ENACTED, That no funds in this budget
5 may be expended to pay the salary of a Secretary or Acting Secretary of any
6 department whose nomination as Secretary has been rejected by the Senate or an
7 Acting Secretary who was serving in that capacity prior to the 2012 session whose
8 nomination for the Secretary position was not put forward and approved by the Senate
9 during the 2012 session unless the Acting Secretary is appointed under Article II,
10 Section 11 of the Maryland Constitution prior to July 1, 2012.

11 SECTION 32. AND BE IT FURTHER ENACTED, That the Board of Public
12 Works (BPW), in exercising its authority to create additional positions pursuant to
13 Section 7-236 of the State Finance and Procurement Article, may authorize during the
14 fiscal year no more than 100 positions in excess of the total number of authorized State
15 positions on July 1, 2012, as determined by the Secretary of Budget and Management.
16 Provided, however, that if the imposition of this ceiling causes undue hardship in any
17 department, agency, board, or commission, additional positions may be created for that
18 affected unit to the extent that positions authorized by the General Assembly for the
19 fiscal year are abolished in that unit or in other units of State government. It is further
20 provided that the limit of 100 does not apply to any position that may be created in
21 conformance with specific manpower statutes that may be enacted by the State or
22 federal government nor to any positions created to implement block grant actions or to
23 implement a program reflecting fundamental changes in federal/State relationships.
24 Notwithstanding anything contained in this section, BPW may authorize additional
25 positions to meet public emergencies resulting from an act of God and violent acts of
26 men, that are necessary to protect the health and safety of the people of Maryland.

27 BPW may authorize the creation of additional positions within the Executive
28 Branch provided that 1.25 full-time equivalent contractual positions are abolished for
29 each regular position authorized and that there be no increase in agency funds in the
30 current budget and the next two subsequent budgets as the result of this action. It is
31 the intent of the General Assembly that priority is given to converting individuals that
32 have been in contractual positions for at least two years. Any position created by this
33 method shall not be counted within the limitation of 100 under this section.

34 The numerical limitation on the creation of positions by BPW established in this
35 section shall not apply to positions entirely supported by funds from federal or other
36 non-State sources so long as both the appointing authority for the position and the
37 Secretary of Budget and Management certify for each position created under this
38 exception that:

39 (1) funds are available from non-State sources for each position established
40 under this exception;

1 (2) the position's classification is not one for which another position was
2 abolished through the Voluntary Separation Program; and

3 (3) any positions created will be abolished in the event that non-State funds
4 are no longer available.

5 The Secretary of Budget and Management shall certify and report to the
6 General Assembly by June 30, 2013, the status of positions created with non-State
7 funding sources during fiscal 2009, 2010, 2011, 2012, and 2013 under this provision as
8 remaining authorized or abolished due to the discontinuation of funds.

9 SECTION 33. AND BE IT FURTHER ENACTED, That immediately following
10 the close of fiscal 2012, the Secretary of Budget and Management shall determine the
11 total number of full-time equivalent (FTE) positions that are authorized as of the last
12 day of fiscal 2012 and on the first day of fiscal 2013. Authorized positions shall include
13 all positions authorized by the General Assembly in the personnel detail of the
14 budgets for fiscal 2012 and 2013 including nonbudgetary programs, the Maryland
15 Transportation Authority, the University System of Maryland self-supported
16 activities, and the Maryland Correctional Enterprises.

17 The Department of Budget and Management shall also prepare during fiscal
18 2013 a report for the budget committees upon creation of regular FTE positions
19 through Board of Public Works action and upon transfer or abolition of positions. This
20 report shall also be provided as an appendix in the fiscal 2014 Governor's budget
21 books. It shall note, at the program level:

22 (1) where regular FTE positions have been abolished;

23 (2) where regular FTE positions have been created;

24 (3) from where and to where regular FTE positions have been transferred;
25 and

26 (4) where any other adjustments have been made.

27 Provision of contractual FTE position information in the same fashion as
28 reported in the appendices of the fiscal 2014 Governor's budget books shall also be
29 provided.

30 SECTION 34. AND BE IT FURTHER ENACTED, That the Department of
31 Budget and Management and the Maryland Department of Transportation are
32 required to submit to the Department of Legislative Services (DLS) Office of Policy
33 Analysis:

34 (1) a report in Excel format listing the grade, salary, title, and incumbent of
35 each position in the Executive Pay Plan (EPP) as of July 1, 2012, October 1, 2012,
36 January 1, 2013, and April 1, 2013; and

1 (2) detail on any lump-sum increases given to employees paid on the EPP
2 subsequent to the previous quarterly report.

3 Flat-rate employees on the EPP shall be included in these reports. Each
4 position in the report shall be assigned a unique identifier that describes the program
5 to which the position is assigned for budget purposes and corresponds to the manner of
6 identification of positions within the budget data provided annually to the DLS Office
7 of Policy Analysis.

8 SECTION 35. AND BE IT FURTHER ENACTED, That no position
9 identification number assigned to a position abolished in this budget may be
10 reassigned to a job or function different from that to which it was assigned when the
11 budget was submitted to the General Assembly. Incumbents in positions abolished,
12 except participants in the Voluntary Separation Program, may continue State
13 employment in another position.

14 SECTION 36. AND BE IT FURTHER ENACTED, That the Secretary of Budget
15 and Management shall include as an appendix in the fiscal 2014 Governor's budget
16 books an accounting of the fiscal 2012 actual, fiscal 2013 working appropriation, fiscal
17 2014, and fiscal 2015 estimated revenues and expenditures associated with the
18 employees' and retirees' health plan. This accounting shall include:

19 (1) any health plan receipts received from State agencies, employees, and
20 retirees, as well as prescription rebates or recoveries, or audit and other miscellaneous
21 recoveries;

22 (2) any premium, capitated, or claims expenditures paid on behalf of State
23 employees and retirees for any health, mental health, dental, or prescription plan, as
24 well as any administrative costs not covered by these plans; and

25 (3) any balance remaining and held in reserve for future provider payments.

26 SECTION 37. AND BE IT FURTHER ENACTED, That it is the intent of the
27 General Assembly that the Department of Budget and Management, the Department
28 of Natural Resources, and the Maryland Department of the Environment provide two
29 reports on Chesapeake Bay restoration spending. The reports shall be drafted subject
30 to the concurrence of the Department of Legislative Services (DLS) in terms of both
31 electronic format to be used and data to be included. The scope of the reports is as
32 follows:

33 (1) Chesapeake Bay restoration operating and capital expenditures by
34 agency, fund type, and particular fund source based on programs that have over 50%
35 of their activities directly related to Chesapeake Bay restoration for the fiscal 2012
36 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance, which is to be
37 included as an appendix in the fiscal 2014 budget volumes and submitted
38 electronically in disaggregated form to DLS; and

1 (2) two-year milestones funding by agency, best management practice, fund
2 type, and particular fund source along with associated nutrient and sediment
3 reductions for fiscal 2011, 2012, 2013, and 2014, which is to be submitted
4 electronically in disaggregated form to DLS.

5 SECTION 38. AND BE IT FURTHER ENACTED, That the Department of
6 Budget and Management shall provide an annual report on the Strategic Energy
7 Investment Fund (SEIF) to the General Assembly in conjunction with submission of
8 the fiscal 2014 budget and annually thereafter as an appendix to the Governor's
9 budget books. This report shall include information for the actual fiscal 2012 budget,
10 fiscal 2013 working appropriation, and fiscal 2014 allowance. The report shall detail
11 revenue assumptions used to calculate the available SEIF for each fiscal year
12 including:

13 (1) the number of auctions;

14 (2) the number of allowances sold;

15 (3) the allowance price for both the current and future control period
16 allowances sold in each auction;

17 (4) alternative compliance payments; and

18 (5) fund balance used to support the appropriation.

19 The report shall also include detail on the amount of the SEIF available to each
20 agency that receives funding through each required allocation:

21 (1) energy assistance;

22 (2) energy efficiency and conservation programs, low- and moderate-income
23 sector;

24 (3) energy efficiency and conservation programs, all other sectors;

25 (4) renewable and clean energy programs and initiatives, education, and
26 climate change programs;

27 (5) administrative expenditures;

28 (6) dues owed to the Regional Greenhouse Gas Initiative, Inc.; and

29 (7) transfers made to other funds.

30 SECTION 39. AND BE IT FURTHER ENACTED, That \$57,074 in
31 reimbursable funds and one regular position appropriated in the Department of

1 Health and Mental Hygiene, Office of the Secretary Operations (Program M00A01.02)
 2 shall be deleted. The Governor shall develop a schedule for allocating this
 3 reimbursable fund reduction across the department as appropriate. The reduction
 4 under this section shall equal at least the amounts indicated for the budgetary types
 5 listed:

| 6 | <u>Fund</u> | <u>Amount</u> |
|---|----------------|-----------------|
| 7 | <u>General</u> | <u>\$28,137</u> |
| 8 | <u>Federal</u> | <u>28,937</u> |

9 SECTION 40. AND BE IT FURTHER ENACTED, That \$100,000 of the General
 10 Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of
 11 the General Fund appropriation for the Department of Juvenile Services (DJS) may
 12 not be expended unless, by September 1, 2012, DHR and DJS jointly submit a plan to
 13 the budget committees that outlines how the departments will budget for Interagency
 14 Rates Committee (IRC) rate increases in fiscal 2014 that will fully fund private child
 15 placement agencies licensed under COMAR 07.05 and private residential child care
 16 programs licensed under COMAR 14.31.05–07, including training costs and salary
 17 increases for residential child and youth care practitioners associated with new
 18 certification requirements.

19 SECTION 41. AND BE IT FURTHER ENACTED, That \$500,000 of the General
 20 Fund appropriation for the Department of General Services (DGS) may not be
 21 expended until DGS and the Department of Housing and Community Development
 22 (DHCD) submit a report to the budget committees providing additional information
 23 about the relocation of DHCD from Anne Arundel County to Prince George’s County.
 24 This report shall include:

25 (1) the proposed timeline for construction of the building, DHCD’s move, and
 26 the sale of the existing property;

27 (2) the short- and long-term operating and capital costs and program
 28 impacts of staying in the existing building versus moving to the new location;

29 (3) the financing plan for the new development, including any State
 30 assistance or debt, tax increment financing, and developer equity;

31 (4) existing operations and maintenance costs for the Anne Arundel County
 32 property and estimated annual all-in rent payments for the Prince George’s County
 33 property;

34 (5) efforts to ease the transition for existing DHCD employees that live in
 35 Anne Arundel County; and

36 (6) enumeration of the operational benefits that this move provides.

The report shall be submitted 45 days prior to the lease agreement being reviewed by the Board of Public Works and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

SECTION 42. AND BE IT FURTHER ENACTED, That the following reductions of \$262,238,143 in General Fund appropriations contained in Section 1 of this Act are contingent upon the failure to enact SB 152 requiring local jurisdictions to contribute a portion of retirement costs for teachers.

| <u>Appropriation Code</u> | <u>Program Title</u> | <u>Contingent Reduction Amount</u> |
|---------------------------|---|------------------------------------|
| A15O00.01 | <u>Disparity Grants</u> <u>Reduce Disparity Grants by 10%</u> | <u>11,992,672</u> |
| A15O00.01 | <u>Disparity Grants</u> <u>Eliminate Supplemental Disparity Grant</u> | <u>19,583,662</u> |
| D15A05.16 | <u>Governor's Office of Crime Control and Prevention</u> <u>Eliminate Local Law Enforcement Grants</u> | <u>20,768,000</u> |
| R00A02.01 | <u>State Share of Foundation Program</u> <u>Eliminate GCEI</u> | <u>128,752,660</u> |
| R00A02.01 | <u>State Share of Foundation Program</u> <u>Reduce Per Pupil Foundation Amount</u> <u>from \$6,761 to \$6,650</u> | <u>44,774,042</u> |
| R00A02.02 | <u>Compensatory Education</u> <u>Reduce Per Pupil Foundation Amount</u> <u>from \$6,761 to \$6,650</u> | <u>18,877,131</u> |
| R00A02.07 | <u>Students with Disabilities</u> <u>Reduce Per Pupil Foundation Amount</u> <u>from \$6,761 to \$6,650</u> | <u>4,368,607</u> |
| R00A02.24 | <u>Limited English Proficient</u> <u>Reduce Per Pupil Foundation Amount</u> <u>from \$6,761 to \$6,650</u> | <u>2,917,010</u> |
| R00A02.31 | <u>Public Libraries</u> <u>Reduce Library Funding by 10%</u> | <u>3,366,477</u> |

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| | | | |
|---|------------------|--|------------------|
| 1 | <u>R00A02.32</u> | <u>State Library Network</u> | <u>1,605,882</u> |
| 2 | | <u>Reduce State Library Network Funding by</u> | |
| 3 | | <u>10%</u> | |
| 4 | <u>R00A02.55</u> | <u>Teacher Development</u> | <u>5,232,000</u> |
| 5 | | <u>Eliminate Teacher Quality</u> | |
| 6 | | <u>Incentives/National Board Certification</u> | |
| 7 | | <u>Fees</u> | |

8 SECTION 43. AND BE IT FURTHER ENACTED, That the following reductions
9 of \$427,732,349 in General Fund appropriations contained in Section 1 of this Act are
10 contingent upon the failure to enact SB 523 increasing General Fund revenues.

| 11 | | | <u>Contingent</u> |
|----|----------------------|---|--------------------|
| 12 | <u>Appropriation</u> | <u>Program</u> | <u>Reduction</u> |
| 13 | <u>Code</u> | <u>Title</u> | <u>Amount</u> |
| 14 | <u>D40W01.12</u> | <u>Sustainable Communities Tax Credit</u> | <u>7,000,000</u> |
| 15 | | <u>Eliminate Sustainable Communities Tax Credit</u> | |
| 16 | <u>F10A02.08</u> | <u>Statewide Expenses</u> | <u>33,800,000</u> |
| 17 | | <u>Eliminate State employee cost-of-living</u> | |
| 18 | | <u>adjustment</u> | |
| 19 | <u>M00L01.02</u> | <u>Community Services</u> | <u>800,000</u> |
| 20 | | <u>Eliminate provider increases for Mental</u> | |
| 21 | | <u>Hygiene Administration (MHA)</u> | |
| 22 | <u>M00L01.03</u> | <u>Community Services for Medicaid Recipients</u> | <u>2,300,000</u> |
| 23 | | <u>Eliminate provider increases for MHA</u> | |
| 24 | <u>M00L05.01</u> | <u>Services and Institutional Operations</u> | <u>3,250,000</u> |
| 25 | | <u>Reduce capacity at the Regional Institutes for</u> | |
| 26 | | <u>Children and Adolescents (RICA); patients may</u> | |
| 27 | | <u>be absorbed in private Residential Treatment</u> | |
| 28 | | <u>Centers (RTC)</u> | |
| 29 | <u>M00L11.01</u> | <u>Services and Institutional Operations</u> | <u>3,250,000</u> |
| 30 | | <u>Reduce capacity at the RICAs; patients may be</u> | |
| 31 | | <u>absorbed in private RTCs</u> | |
| 32 | <u>M00M01.02</u> | <u>Community Services</u> | <u>8,600,000</u> |
| 33 | | <u>Eliminate provider increases for the</u> | |
| 34 | | <u>Developmental Disabilities Administration</u> | |
| 35 | <u>M00Q01.03</u> | <u>Medical Care Provider Reimbursements</u> | <u>100,761,000</u> |
| 36 | | <u>Reduce outpatient service limit, Primary Adult</u> | |

| | | | |
|----|------------------|--|--------------------|
| 1 | | <u>Care, managed care organization rate cut, and</u> | |
| 2 | | <u>rate increases</u> | |
| 3 | <u>N00G00.01</u> | <u>Foster Care Maintenance Payments</u> | <u>1,400,000</u> |
| 4 | | <u>Eliminate provider increases for foster care</u> | |
| 5 | <u>R00A02.07</u> | <u>Students with Disabilities</u> | <u>2,100,000</u> |
| 6 | | <u>Eliminate provider increases for nonpublic</u> | |
| 7 | | <u>placements</u> | |
| 8 | <u>R62I00.03</u> | <u>Joseph A. Sellinger Formula for Aid to</u> | |
| 9 | | <u>Non-Public Institutions of Higher Education</u> | <u>3,844,596</u> |
| 10 | | <u>Reduce nonpublic higher education grants by</u> | |
| 11 | | <u>10%</u> | |
| 12 | <u>R62I00.05</u> | <u>The Senator John A. Cade Funding Formula for</u> | |
| 13 | | <u>the Distribution of Funds to Community</u> | |
| 14 | | <u>Colleges</u> | <u>19,917,611</u> |
| 15 | | <u>Reduce funding for community colleges 10%</u> | |
| 16 | | <u>below the Budget Reconciliation and Financing</u> | |
| 17 | | <u>Act</u> | |
| 18 | <u>R62I00.12</u> | <u>Senatorial Scholarships</u> | <u>6,486,000</u> |
| 19 | | <u>Eliminate Senatorial scholarships</u> | |
| 20 | <u>R62I00.15</u> | <u>Delegate Scholarships</u> | <u>5,351,937</u> |
| 21 | | <u>Eliminate Delegate scholarships</u> | |
| 22 | <u>R75T00.01</u> | <u>Support for State Operated Institutions of</u> | |
| 23 | | <u>Higher Education</u> | <u>115,471,205</u> |
| 24 | | <u>Reduce public higher education 10%</u> | |
| 25 | <u>T00F00.12</u> | <u>Maryland Biotechnology Investment Tax Credit</u> | |
| 26 | | <u>Reserve Fund</u> | <u>8,000,000</u> |
| 27 | | <u>Eliminate Biotechnology Tax Credit</u> | |
| 28 | <u>T50T01.03</u> | <u>Maryland Stem Cell Research Fund</u> | <u>10,400,000</u> |
| 29 | | <u>Eliminate Stem Cell Research Fund</u> | |
| 30 | <u>Statewide</u> | <u>Increase employee share of health insurance</u> | |
| 31 | | <u>costs, provided that on or before June 1, 2012,</u> | |
| 32 | | <u>the Governor shall submit a schedule to the</u> | |
| 33 | | <u>Board of Public Works to allocate the statewide</u> | |
| 34 | | <u>reduction of \$15,000,000 and shall take such</u> | |
| 35 | | <u>actions as necessary to implement the</u> | |
| 36 | | <u>reductions.</u> | <u>15,000,000</u> |

| | | | |
|----|------------------|--|-------------------|
| 1 | <u>Statewide</u> | <u>Eliminate 500 positions, provided that on or</u> | |
| 2 | | <u>before June 1, 2012, the Governor shall abolish</u> | |
| 3 | | <u>500 regular positions from the Executive</u> | |
| 4 | | <u>Branch and shall allocate the statewide</u> | |
| 5 | | <u>reduction of \$30,000,000 for salaries and fringe</u> | |
| 6 | | <u>benefits. An accounting of the abolished</u> | |
| 7 | | <u>positions shall be noted in Appendix E of the</u> | |
| 8 | | <u>fiscal 2014 budget submission.</u> | <u>30,000,000</u> |
| 9 | <u>Statewide</u> | <u>Reduce agency operating expenses by 8%,</u> | |
| 10 | | <u>provided that on or before June 1, 2012, the</u> | |
| 11 | | <u>Governor shall submit a schedule to the Board</u> | |
| 12 | | <u>of Public Works to allocate the statewide</u> | |
| 13 | | <u>reduction of \$50,000,000 and shall take such</u> | |
| 14 | | <u>actions as necessary to implement a reduction</u> | |
| 15 | | <u>of 8% across all Executive Branch agencies.</u> | <u>50,000,000</u> |

16 SECTION 44. AND BE IT FURTHER ENACTED, That the following reductions
 17 of \$47,710,491 in appropriations contained in Section 1 of this Act are contingent upon
 18 the failure to enact SB 152 authorizing \$2,800,000 as transfers from special funds to
 19 the General Fund for fiscal 2012 and \$148,553,179 as transfers from special funds to
 20 the General Fund and reductions in mandated appropriations for fiscal 2013.

| 21 | <u>Appropriation</u> | <u>Program</u> | <u>General</u> | <u>Special</u> |
|----|----------------------|--|-------------------|-------------------|
| 22 | <u>Code</u> | <u>Title</u> | <u>Fund</u> | <u>Fund</u> |
| 23 | | | <u>Reduction</u> | <u>Reduction</u> |
| 24 | <u>D15A05.16</u> | <u>Governor's Office of Crime</u> | | |
| 25 | | <u>Control and Prevention</u> | <u>22,710,491</u> | |
| 26 | | <u>Reduce Police Aid grants by 50%</u> | | |
| 27 | <u>K00A14.02</u> | <u>Watershed Services</u> | | <u>25,000,000</u> |
| 28 | | <u>Eliminate all funding for the</u> | | |
| 29 | | <u>Chesapeake and Atlantic Coastal</u> | | |
| 30 | | <u>Bays 2010 Fund</u> | | |

31 SECTION ~~44~~ 45. AND BE IT FURTHER ENACTED, That numerals of this bill
 32 showing subtotals and totals are informative only and are not actual appropriations.
 33 The actual appropriations are in the numerals for individual items of appropriation. It
 34 is the legislative intent that in subsequent printings of the bill the numerals in
 35 subtotals and totals shall be administratively corrected or adjusted for continuing
 36 purposes of information, in order to be in arithmetic accord with the numerals in the
 37 individual items.

38 SECTION ~~45~~ 46. AND BE IT FURTHER ENACTED, That pursuant to the
 39 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following

- 1 total of all proposed appropriations and the total of all estimated revenues available to
- 2 pay the appropriations for the 2013 fiscal year is submitted:

BUDGET SUMMARY (\$)

Fiscal Year 2012

| | | | |
|----|--|---------------------|----------------|
| 3 | General Fund Balance, June 30, 2011 | | |
| 4 | available for 2012 Operations | | 990,115,128 |
| 5 | 2012 Estimated Revenues (all funds) | | 33,890,309,495 |
| 6 | Reimbursement from reserve for Sustainable Community | | |
| 7 | Tax Credits | | 4,006,176 |
| 8 | Reimbursement from reserve for Biotechnology Tax Credits | | 8,000,000 |
| 9 | Transfer from other funds – 2011 Session | | 36,403,007 |
| 10 | Transfer from other capital related funds – 2011 Session | | 189,131,115 |
| 11 | Transfers from other funds contingent upon legislation | | 2,800,000 |
| 12 | 2012 Appropriations as amended (all funds) | 34,546,991,641 | |
| 13 | 2012 Deficiencies (all funds) | 325,561,867 | |
| 14 | Estimated Agency General Fund Reversions | <u>(37,134,750)</u> | |

| | | | |
|----|-------------------------------------|--|-----------------------|
| 15 | Subtotal Appropriations (all funds) | | <u>34,835,418,758</u> |
|----|-------------------------------------|--|-----------------------|

| | | | |
|----|---|--|-------------|
| 16 | | | |
| 17 | 2012 General Funds Reserved for 2013 Operations | | 285,346,163 |

Fiscal Year 2013

| | | | |
|----|--|----------------|----------------|
| 18 | | | |
| 19 | 2012 General Funds Reserved for 2013 Operations | | 285,346,163 |
| 20 | 2013 Estimated Revenues (all funds) | | 35,298,393,568 |
| 21 | Reimbursement from reserve for Sustainable Community | | |
| 22 | Tax Credits | | 6,767,363 |
| 23 | Reimbursement from reserve for Biotechnology Tax Credits | | 8,000,000 |
| 24 | Transfer from the Revenue Stabilization Account | | 315,000,000 |
| 25 | Transfer from other funds contingent upon legislation | | 1,793,592 |
| 26 | Transfers from other capital related funds contingent | | |
| 27 | upon legislation | | 99,481,649 |
| 28 | 2013 Appropriations (all funds) | 36,253,737,682 | |

| | | | |
|---|--|---------------------|-----------------------|
| 1 | General Fund Reductions contingent upon | | |
| 2 | legislation | (367,560,970) | |
| 3 | Estimated Agency General Fund Reversions | <u>(35,000,000)</u> | |
| 4 | | | |
| 5 | Subtotal Appropriations (all funds) | | <u>35,851,176,712</u> |
| 6 | | | |
| 7 | 2013 General Fund Unappropriated Balance | | 163,605,623 |

Approved:

Governor.

President of the Senate.

Speaker of the House of Delegates.